

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Water		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
	Total Metros		1 005 721	331 198	32.9%	179 719	17.9%	510 918	50.8%	220 553	43.3%	-18.5%
B	Camdeboo	EC101	25 779	3 111	12.1%	3 006	11.7%	6 118	23.7%	2 943	43.6%	2.1%
B	Blue Crane Route	EC102	15 196	2 597	17.1%	5 198	34.2%	7 795	51.3%	2 487	43.1%	109.0%
B	Ikwezi	EC103	2 626	288	11.0%	917	34.9%	1 206	45.9%	624	36.3%	47.0%
B	Makana	EC104	44 565	12 231	27.4%	13 886	31.2%	26 117	58.6%	11 274	51.7%	23.2%
B	Ndlambe	EC105	39 321	6 669	17.0%	7 559	19.2%	14 228	36.2%	5 226	29.5%	44.6%
B	Sundays River Valley	EC106	-	2 743	0.0%	2 819	0.0%	5 562	0.0%	2 481	48.9%	13.7%
B	Baviaans	EC107	4 189	923	22.0%	1 133	27.0%	2 056	49.1%	808	56.7%	40.3%
B	Kouga	EC108	56 355	7 650	13.6%	11 288	20.0%	18 937	33.6%	11 430	38.2%	-1.2%
B	Kou-Kamma	EC109	-	2 239	0.0%	2 528	0.0%	4 768	0.0%	2 585	38.4%	-2.2%
C	Cacadu	DC10	9 390	1 640	17.5%	1 886	20.1%	3 527	37.6%	1 693	15.8%	11.4%
	Total Cacadu		197 421	40 093	20.3%	50 221	25.4%	90 314	45.7%	41 551	39.1%	20.9%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	500 223	91 577	18.3%	115 572	23.1%	207 149	41.4%	85 722	30.1%	34.8%
	Total Amathole		500 223	91 577	18.3%	115 572	23.1%	207 149	41.4%	85 722	30.1%	34.8%
B	Inxuba Yethemba	EC131	24 864	5 134	20.6%	3 827	15.4%	8 962	36.0%	4 654	32.0%	-17.8%
B	Tsolwana	EC132	6 605	1 361	20.6%	667	10.1%	2 029	30.7%	821	47.9%	-18.7%
B	Inkwanca	EC133	9 830	446	4.5%	524	5.3%	970	9.9%	441	12.8%	18.8%
B	Lukhanji	EC134	76 152	10 621	13.9%	7 583	10.0%	18 204	23.9%	16 581	34.8%	-54.3%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	2 760	10.1%	-100.0%
B	Emalahleni (Ec)	EC136	25 223	2 540	10.1%	9 197	36.5%	11 737	46.5%	3 838	41.4%	139.7%
B	Engcobo	EC137	-	3 481	0.0%	3 986	0.0%	7 467	0.0%	3 372	0.0%	18.2%
B	Sakhisizwe	EC138	-	1 460	0.0%	2 258	0.0%	3 718	0.0%	2 190	0.0%	3.1%
C	Chris Hani	DC13	-	32 858	0.0%	32 819	0.0%	65 677	0.0%	30 939	34.5%	6.1%
	Total Chris Hani		142 673	57 902	40.6%	60 862	42.7%	118 764	83.2%	65 595	36.0%	-7.2%
B	Elundini	EC141	-	324	0.0%	(67)	0.0%	257	0.0%	624	0.0%	-110.7%
B	Sengu	EC142	-	-	0.0%	-	0.0%	-	0.0%	(441)	3.5%	-100.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	1 162	30.2%	-100.0%
B	Gariep	EC144	-	92	0.0%	149	0.0%	241	0.0%	2 932	40.1%	-94.9%
C	Joe Gqabi	DC14	124 516	25 618	20.6%	34 558	27.8%	60 177	48.3%	44 609	76.1%	-22.5%
	Total Joe Gqabi		124 516	26 035	20.9%	34 641	27.8%	60 676	48.7%	48 886	64.3%	-29.1%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O. R. Tambo	DC15	533 789	64 548	12.1%	73 681	13.8%	138 229	25.9%	82 907	32.4%	-11.1%
	Total O. R. Tambo		533 789	64 548	12.1%	73 681	13.8%	138 229	25.9%	82 907	32.4%	-11.1%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	118 359	24 569	20.8%	30 729	26.0%	55 298	46.7%	29 917	35.0%	2.7%
	Total Alfred Nzo		118 359	24 569	20.8%	30 729	26.0%	55 298	46.7%	29 917	35.0%	2.7%
Total Eastern Cape			2 622 702	635 922	24.2%	545 425	20.8%	1 181 347	45.0%	575 132	38.1%	-5.2%

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EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
FREE STATE												
A	Mangaung	MAN	623 746	148 385	23.8%	152 161	24.4%	300 546	48.2%	126 902	45.5%	19.9%
	Total Metros		623 746	148 385	23.8%	152 161	24.4%	300 546	48.2%	126 902	45.5%	19.9%
B	Letsemeng	FS161	8 264	2 427	29.4%	3 007	36.4%	5 433	65.8%	2 335	37.1%	28.8%
B	Kopanong	FS162	41 325	13 837	33.5%	11 232	27.2%	25 069	60.7%	11 062	67.3%	1.5%
B	Mohokare	FS163	16 087	2 468	15.3%	3 050	19.0%	5 518	34.3%	4 556	22.2%	-33.1%
B	Naledi (Fs)	FS164	14 627	2 276	15.6%	2 868	19.6%	5 144	35.2%	967	17.5%	196.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		80 303	21 007	26.2%	20 156	25.1%	41 163	51.3%	18 919	43.7%	6.5%
B	Maslonyana	FS181	5 597	848	15.1%	846	15.1%	1 694	30.3%	3 311	26.0%	-74.4%
B	Tokologo	FS182	9 166	487	5.3%	351	3.8%	838	9.1%	961	30.6%	-63.5%
B	Tswelopele	FS183	9 213	1 647	17.9%	1 238	13.4%	2 886	31.3%	1 819	28.0%	-31.9%
B	Matjhabeng	FS184	342 726	72 980	21.3%	62 994	18.4%	135 974	39.7%	77 044	50.9%	-18.2%
B	Nala	FS185	41 267	2 842	6.9%	7 822	19.0%	10 665	25.8%	1 264	5.4%	518.7%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		407 969	78 804	19.3%	73 252	18.0%	152 056	37.3%	84 399	39.8%	-13.2%
B	Setso	FS191	58 154	7 934	13.6%	4 568	7.9%	12 503	21.5%	10 088	36.6%	-54.7%
B	Ditlhabeng	FS192	124 059	3 298	2.7%	3 837	3.1%	7 135	5.8%	4 110	0.0%	-6.6%
B	Nketoana	FS193	12 469	7 728	62.0%	6 029	48.4%	13 757	110.3%	6 932	111.4%	-13.0%
B	Maluti-a-Phofung	FS194	125 393	28 829	23.0%	28 618	22.8%	57 447	45.8%	30 689	49.3%	-6.7%
B	Phumelela	FS195	11 853	1 755	14.8%	1 499	12.6%	3 254	27.5%	1 932	43.2%	-22.4%
B	Mantsopa	FS196	31 643	2 303	7.3%	2 860	9.0%	5 163	16.3%	2 493	22.6%	14.7%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		363 571	51 848	14.3%	47 411	13.0%	99 259	27.3%	56 244	50.8%	-15.7%
B	Moghaka	FS201	-	5 132	0.0%	10 898	0.0%	16 030	0.0%	5 877	0.0%	85.4%
B	Ngwathe	FS203	25 981	7 495	28.8%	9 746	37.5%	17 241	66.4%	7 476	57.3%	30.4%
B	Metsimaholo	FS204	194 215	23 276	12.0%	32 675	16.8%	55 952	28.8%	32 365	32.6%	1.0%
B	Malube	FS205	19 725	-	0.0%	6 385	32.4%	6 385	32.4%	119	6.1%	5286.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		239 920	35 904	15.0%	59 704	24.9%	95 608	39.8%	45 836	40.6%	30.3%
Total Free State			1 715 509	335 948	19.6%	352 684	20.6%	688 632	40.1%	332 299	43.8%	6.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	3 171 245	701 282	22.1%	828 482	26.1%	1 529 765	48.2%	781 501	48.0%	6.0%
A	City Of Johannesburg	JHB	3 283 346	1 318 869	40.2%	1 237 232	37.7%	2 556 101	77.9%	1 408 519	52.8%	-12.2%
A	City Of Tshwane	TSH	2 524 105	533 842	21.1%	580 798	23.0%	1 114 640	44.2%	568 284	44.7%	2.2%
	Total Metros		8 978 696	2 553 993	28.4%	2 646 512	29.5%	5 200 506	57.9%	2 758 304	49.6%	-4.1%
B	Emfuleni	GT421	692 053	130 792	18.9%	118 593	17.1%	249 385	36.0%	127 530	49.6%	-7.0%
B	Midvaal	GT422	106 380	22 482	21.1%	27 978	26.3%	50 460	47.4%	24 410	36.6%	14.6%
B	Lesedi	GT423	54 862	14 969	27.3%	8 927	16.3%	23 896	43.6%	10 060	36.0%	-11.3%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		853 295	168 244	19.7%	155 497	18.2%	323 741	37.9%	161 999	46.0%	-4.0%
B	Mogale City	GT481	266 195	62 154	23.3%	69 986	26.3%	132 140	49.6%	56 283	48.1%	-24.3%
B	Randfontein	GT482	86 257	8 376	9.7%	21 703	25.2%	30 079	34.9%	19 121	39.2%	13.5%
B	Westonaria	GT483	129 096	27 304	21.1%	28 971	22.4%	56 275	43.6%	26 296	42.2%	10.2%
B	Merafong City	GT484	200 128	43 969	22.0%	46 701	23.3%	90 670	45.3%	66 296	55.6%	-29.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		681 676	141 803	20.8%	167 361	24.6%	309 164	45.4%	167 996	48.2%	-0.4%
Total Gauteng			10 513 667	2 864 041	27.2%	2 969 371	28.2%	5 833 411	55.5%	3 088 299	49.3%	-3.9%

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A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
KWAZULU-NATAL												
A	eThekweni	ETH	3 438 506	799 362	23.2%	756 472	22.0%	1 555 834	45.2%	968 713	49.7%	-21.9%
	Total Metros		3 438 506	799 362	23.2%	756 472	22.0%	1 555 834	45.2%	968 713	49.7%	-21.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	318 927	77 730	24.4%	85 504	26.8%	163 234	51.2%	80 298	49.6%	6.5%
	Total Ugu		318 927	77 730	24.4%	85 504	26.8%	163 234	51.2%	80 298	49.6%	6.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	411 001	94 557	23.0%	99 099	24.1%	193 656	47.1%	131 851	53.9%	-24.8%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	271 364	42 554	15.7%	111 782	41.2%	154 336	56.9%	73 940	48.9%	51.2%
	Total uMgungundlovu		682 365	137 111	20.1%	210 881	30.9%	347 992	51.0%	205 791	52.0%	2.5%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	233 772	47 226	20.2%	54 931	23.5%	102 156	43.7%	61 511	51.4%	-10.7%
	Total Uthukela		233 772	47 226	20.2%	54 931	23.5%	102 156	43.7%	61 511	51.4%	-10.7%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	115	0.0%	38	0.0%	153	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyathi	DC24	100 498	17 205	17.1%	43 252	43.0%	60 457	60.2%	32 412	35.4%	33.4%
	Total Umkhanyathi		100 498	17 319	17.2%	43 290	43.1%	60 609	60.3%	32 412	35.4%	33.6%
B	Newcastle	KZN252	185 396	37 572	20.3%	46 164	24.9%	83 736	45.2%	-	0.0%	0.0%
B	eMahlangueni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	24 486	17 661	72.1%	51 021	208.4%	68 682	280.5%	1 725	10.5%	2857.2%
	Total Amajuba		209 882	55 233	26.3%	97 185	46.3%	152 418	72.6%	1 725	10.5%	5533.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	25 291	5 724	22.6%	6 987	27.6%	12 712	50.3%	5 773	45.3%	21.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	213 063	54 687	25.7%	64 393	30.2%	119 080	55.9%	39 280	41.4%	63.9%
	Total Zululand		238 354	60 411	25.3%	71 380	29.9%	131 792	55.3%	45 053	42.0%	58.4%
B	Umhlalabyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	101 016	50 072	49.6%	31 228	30.9%	81 299	80.5%	9 127	0.0%	242.1%
	Total Umkhanyakude		101 016	50 072	49.6%	31 228	30.9%	81 299	80.5%	9 127	0.0%	242.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Water		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	303 542	77 461	25.5%	66 821	22.0%	144 282	47.5%	83 555	62.4%	-20.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	299 758	69 011	23.0%	76 475	25.5%	145 486	48.5%	60 315	44.7%	26.8%
	Total uThungulu		603 300	146 472	24.3%	143 296	23.8%	289 768	48.0%	143 870	53.3%	-0.4%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	207 802	60 067	28.9%	56 524	27.2%	116 590	56.1%	60 171	42.2%	-6.1%
	Total iLembe		207 802	60 067	28.9%	56 524	27.2%	116 590	56.1%	60 171	42.2%	-6.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uthulebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	78 651	18 243	23.2%	20 042	25.5%	38 285	48.7%	28 342	65.9%	-29.3%
	Total Harry Gwala		78 651	18 243	23.2%	20 042	25.5%	38 285	48.7%	28 342	65.9%	-29.3%
Total Kwazulu-Natal			6 213 073	1 469 247	23.6%	1 570 732	25.3%	3 039 979	48.9%	1 637 013	50.0%	-4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Water			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	(95)	0.0%	-100.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	5 000	0.0%	5 000	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	337 242	40 451	12.0%	74 372	22.1%	114 823	34.0%	96 351	53.7%	-22.8%
	Total Mopani		337 242	40 451	12.0%	79 372	23.5%	119 823	35.5%	96 256	53.6%	-17.5%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	2 577	0.0%	2 735	0.0%	5 312	0.0%	2 878	45.4%	-4.9%
C	Vhembe	DC34	488 577	81 149	16.6%	104 361	21.4%	185 511	38.0%	111 195	24.0%	-6.1%
	Total Vhembe		488 577	83 726	17.1%	107 097	21.9%	190 823	39.1%	114 072	22.4%	-6.1%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	2 000	355	17.7%	169	8.4%	523	26.2%	748	23.6%	-77.4%
B	Molemole	LIM353	10 007	1 253	12.5%	1 182	11.8%	2 435	24.3%	1 446	38.8%	-18.3%
B	Polokwane	LIM354	249 082	42 717	17.1%	53 638	21.5%	96 355	38.7%	52 446	49.6%	2.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	376 469	-	0.0%	45 527	12.1%	45 527	12.1%	11 798	19.5%	285.9%
	Total Capricorn		637 558	44 325	7.0%	100 515	15.8%	144 841	22.7%	66 438	33.5%	51.3%
B	Thabazimbi	LIM361	35 388	7 578	21.4%	3 409	9.6%	10 987	31.0%	-	0.9%	0.0%
B	Lephalale	LIM362	47 985	3 511	7.3%	-	0.0%	3 511	7.3%	5 945	26.5%	-100.0%
B	Mookgopong	LIM364	6 363	1 394	21.9%	1 882	29.6%	3 276	51.5%	1 507	46.3%	24.9%
B	Modimolle	LIM365	31 221	3 977	12.7%	11 302	36.2%	15 279	48.9%	4 301	27.7%	162.8%
B	Bela Bela	LIM366	16 628	4 861	29.2%	3 712	22.3%	8 573	51.6%	4 291	106.4%	-13.5%
B	Mogalakwena	LIM367	104 285	30 899	29.6%	109 813	105.3%	140 712	134.9%	22 137	42.1%	396.1%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		241 871	52 220	21.6%	130 118	53.8%	182 339	75.4%	38 180	33.1%	240.8%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	254 488	49 395	19.4%	71 100	27.9%	120 495	47.3%	29 678	48.9%	139.6%
	Total Sekhukhune		254 488	49 395	19.4%	71 100	27.9%	120 495	47.3%	29 678	48.9%	139.6%
Total Limpopo			1 959 736	270 117	13.8%	488 202	24.9%	758 320	38.7%	344 624	33.5%	41.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Water			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
MPUMALANGA												
B	Albert Luthuli	MP301	30 004	9 428	31.4%	11 299	37.7%	20 727	69.1%	13 237	69.0%	-14.6%
B	Msukaligwa	MP302	46 192	4 122	8.9%	9 224	20.0%	13 346	28.9%	9 942	61.8%	-7.2%
B	Mkhondo	MP303	14 573	4 079	28.0%	5 628	38.6%	9 708	66.6%	5 969	54.9%	-5.7%
B	Pixley Ka Seme (MP)	MP304	8 307	2 011	24.2%	2 357	28.4%	4 368	52.6%	2 181	37.4%	8.1%
B	Lekwa	MP305	21 815	2 130	9.8%	4 404	20.2%	6 534	30.0%	3 225	43.6%	36.6%
B	Dipaleseng	MP306	17 953	1 467	8.2%	1 782	9.9%	3 249	18.1%	1 372	15.6%	29.8%
B	Govan Mbeki	MP307	207 988	34 433	16.6%	52 571	25.3%	87 004	41.8%	48 080	41.8%	9.3%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			346 832	57 670	16.6%	87 265	25.2%	144 935	41.8%	84 006	45.3%	3.9%
B	Victor Khanye	MP311	52 470	12 726	24.3%	19 161	36.5%	31 887	60.8%	10 274	46.6%	86.5%
B	Emalahleni (Mp)	MP312	163 345	29 102	17.8%	23 706	14.5%	52 808	32.3%	37 439	32.3%	-36.7%
B	Steve Tshwete	MP313	76 462	16 533	21.6%	18 969	24.8%	35 502	46.4%	14 687	44.3%	29.1%
B	Emakhazeni	MP314	7 323	2 032	27.7%	1 623	22.2%	3 655	49.9%	1 615	43.8%	0.5%
B	Thembisile Hani	MP315	129 557	17 785	13.7%	88 307	68.2%	106 092	81.9%	30 020	56.8%	194.2%
B	Dr J.S. Moroka	MP316	51 093	13 557	26.5%	9 636	18.9%	23 193	45.4%	20 631	61.7%	-53.3%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			480 250	91 735	19.1%	161 401	33.6%	253 136	52.7%	114 666	46.0%	40.8%
B	Thaba Chweu	MP321	9 298	3 928	42.2%	3 719	40.0%	7 648	82.2%	4 793	60.0%	-22.4%
B	Mbombela	MP322	110 208	20 360	18.5%	38 553	35.0%	58 913	53.5%	25 967	43.4%	48.5%
B	Umgindi	MP323	11 729	2 651	22.6%	6 835	58.3%	9 485	80.9%	5 679	109.5%	20.4%
B	Nkomazi	MP324	85 389	15 978	18.7%	21 595	25.3%	37 573	44.0%	20 631	41.2%	4.7%
B	Bushbuckridge	MP325	125 660	37 178	29.6%	26 755	21.3%	63 932	50.9%	44 671	46.4%	-40.1%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			342 284	80 095	23.4%	97 457	28.5%	177 552	51.9%	101 741	46.9%	-4.2%
Total Mpumalanga			1 169 367	229 500	19.6%	346 123	29.6%	575 623	49.2%	300 414	46.1%	15.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Water		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
NORTH WEST												
B	Moretele	NW371	-	16 249	0.0%	18 477	0.0%	34 726	0.0%	15 471	0.0%	19.4%
B	Madibeng	NW372	124 085	25 927	20.9%	32 893	26.5%	58 820	47.4%	23 533	22.6%	39.8%
B	Rustenburg	NW373	463 285	89 719	19.4%	91 530	19.8%	181 249	39.1%	87 016	45.9%	5.2%
B	Kgetlengrivier	NW374	7 382	1 108	15.0%	1 050	14.2%	2 158	29.2%	1 383	29.4%	-24.0%
B	Moses Kotane	NW375	136 267	26 878	19.7%	36 448	26.7%	63 326	46.5%	35 243	44.4%	3.4%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			731 018	159 881	21.9%	180 398	24.7%	340 279	46.5%	162 645	43.2%	10.9%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	5 960	1 443	24.2%	1 662	27.9%	3 106	52.1%	1 392	43.9%	19.4%
B	Matikeng	NW383	77 656	4 578	5.9%	11 273	14.5%	15 852	20.4%	13 819	26.4%	-18.4%
B	Ditsobotla	NW384	17 225	3 732	21.7%	3 728	21.6%	7 460	43.3%	3 484	34.9%	7.0%
B	Ramotshere Moiloa	NW385	4 203	1 002	23.8%	632	15.0%	1 634	38.9%	650	34.0%	-2.7%
C	Ngaka Modiri Molema	DC38	86 530	24 977	28.9%	49 887	57.7%	74 864	86.5%	37 577	78.6%	32.8%
Total Ngaka Modiri Molema			191 573	35 733	18.7%	67 183	35.1%	102 916	53.7%	56 922	51.7%	18.0%
B	Naledi (Nw)	NW392	23 862	3 650	15.3%	4 343	18.2%	7 993	33.5%	4 726	62.9%	-8.1%
B	Mamusa	NW393	-	1 105	0.0%	1 027	0.0%	2 132	0.0%	2 558	57.4%	-59.9%
B	Greater Taung	NW394	517	278	53.9%	179	34.7%	458	88.6%	105	30.1%	70.5%
B	Lekwa-Teemane	NW396	42 076	1 961	4.7%	8 230	19.6%	10 191	24.2%	8 385	29.7%	-1.8%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	22 789	0.0%	25 966	0.0%	48 755	0.0%	59 533	0.0%	-56.4%
Total Dr Ruth Segomotsi Mompati			66 456	29 784	44.8%	39 745	59.8%	69 529	104.6%	75 306	165.9%	-47.2%
B	Ventersdorp	NW401	4 419	586	13.3%	766	17.3%	1 352	30.6%	516	23.1%	48.6%
B	Tlokwe	NW402	-	9 037	0.0%	9 427	0.0%	18 464	0.0%	10 161	32.7%	-7.2%
B	City Of Matlosana	NW403	236 986	26 703	11.3%	57 626	24.3%	84 329	35.6%	23 639	27.6%	143.8%
B	Maquassii Hills	NW404	50 808	7 377	14.5%	4 606	9.1%	11 983	23.6%	3 774	19.8%	22.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			292 213	43 703	15.0%	72 425	24.8%	116 127	39.7%	38 090	27.9%	90.1%
Total North West			1 281 259	269 100	21.0%	359 751	28.1%	628 851	49.1%	332 963	46.8%	8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Water		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
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EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
NORTHERN CAPE												
B	Joe Morolong	NC451	25 528	8 309	32.5%	7 818	30.6%	16 127	63.2%	5 781	56.9%	35.2%
B	Ga-Segonyana	NC452	40 678	4 786	11.8%	5 395	13.3%	10 181	25.0%	6 820	43.2%	-20.9%
B	Gamagara	NC453	21 166	2 513	11.9%	6 251	29.5%	8 764	41.4%	3 596	27.3%	73.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total John Taolo Gaetsewe			87 372	15 608	17.9%	19 465	22.3%	35 073	40.1%	16 197	43.0%	20.2%
B	Richtersveld	NC061	1 174	629	53.6%	528	45.0%	1 157	98.5%	655	0.0%	-19.5%
B	Nama Khoi	NC062	30 582	5 710	18.7%	6 084	19.9%	11 793	38.6%	3 824	28.5%	59.1%
B	Kamiesberg	NC064	2 686	545	20.3%	478	17.8%	1 022	38.1%	463	28.5%	3.2%
B	Hantam	NC065	7 814	968	12.4%	1 290	16.5%	2 258	28.9%	1 161	37.1%	11.1%
B	Karoo Hoogland	NC066	4 062	302	7.4%	367	9.0%	670	16.5%	439	14.6%	-16.5%
B	Khaj-Ma	NC067	6 730	672	10.0%	904	13.4%	1 576	23.4%	1 081	28.1%	-16.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Namakwa			53 047	8 826	16.6%	9 650	18.2%	18 476	34.8%	7 624	30.4%	26.6%
B	Ubuntu	NC071	4 442	570	12.8%	988	22.2%	1 558	35.1%	1 085	0.0%	-9.0%
B	Umsobomvu	NC072	19 801	5 426	27.4%	4 359	22.0%	9 785	49.4%	1 783	44.1%	144.5%
B	Ernthanjeni	NC073	10 801	1 702	15.8%	2 386	22.1%	4 087	37.8%	1 425	28.2%	67.4%
B	Kareeberg	NC074	901	163	18.1%	196	21.8%	359	39.8%	211	45.9%	-7.0%
B	Renosterberg	NC075	2 241	1 621	72.3%	670	29.9%	2 290	102.2%	175	9.3%	282.6%
B	Thembelihle	NC076	2 994	708	23.7%	914	30.5%	1 622	54.2%	799	16.9%	14.4%
B	Siyathemba	NC077	3 809	1 495	39.3%	928	24.4%	2 423	63.6%	1 486	47.8%	-37.5%
B	Siyancuma	NC078	-	7 012	0.0%	4 775	0.0%	11 787	0.0%	1 197	0.0%	298.9%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Pixley ka Seme (NC)			44 988	18 696	41.6%	15 216	33.8%	33 912	75.4%	8 161	39.3%	86.4%
B	Mier	NC081	2 402	512	21.3%	512	21.3%	1 024	42.6%	422	32.9%	21.4%
B	IKail Garib	NC082	10 477	2 998	28.6%	4 259	40.6%	7 257	69.3%	3 006	42.6%	41.7%
B	/IKhara Hais	NC083	51 046	4 501	8.8%	8 197	16.1%	12 697	24.9%	7 068	33.9%	16.0%
B	IKheis	NC084	5 923	(337)	-5.7%	980	16.5%	643	10.9%	566	38.5%	73.2%
B	Tsantsabane	NC085	20 663	2 555	12.4%	485	2.3%	3 040	14.7%	1 781	12.3%	-72.8%
B	Kgatelopele	NC086	1 955	518	26.5%	415	21.3%	933	47.7%	412	66.1%	0.9%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Siyanda			92 466	10 745	11.6%	14 848	16.1%	25 593	27.7%	13 254	27.8%	12.0%
B	Sol Plaatje	NC091	157 333	54 961	34.9%	35 357	22.5%	90 318	57.4%	31 503	53.1%	12.2%
B	Dikgatlong	NC092	19 844	2 003	10.1%	2 752	13.9%	4 755	24.0%	2 351	58.1%	17.1%
B	Magareng	NC093	12 882	1 628	12.6%	1 975	15.3%	3 603	28.0%	8 431	39.7%	-76.6%
B	Phokwane	NC094	31 581	4 841	15.3%	4 878	15.4%	9 719	30.8%	6 104	35.9%	-20.1%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Frances Baard			221 640	63 432	28.6%	44 962	20.3%	108 394	48.9%	48 389	49.2%	-7.1%
Total Northern Cape			499 513	117 307	23.5%	104 141	20.8%	221 448	44.3%	93 625	41.1%	11.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Water			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	409 703	234 239	57.2%	60 729	14.8%	294 968	72.0%	90 121	43.5%	-32.6%
A	Nelson Mandela Bay	NMA	596 018	96 959	16.3%	118 991	20.0%	215 950	36.2%	130 433	43.1%	-8.8%
WESTERN CAPE												
A	Cape Town	CPT	4 057 105	841 523	20.7%	976 332	24.1%	1 817 855	44.8%	923 279	45.4%	5.7%
Total Metros			4 057 105	841 523	20.7%	976 332	24.1%	1 817 855	44.8%	923 279	45.4%	5.7%
B	Matzikama	WC011	15 944	2 393	15.0%	3 090	19.4%	5 483	34.4%	3 020	40.3%	2.3%
B	Cederberg	WC012	-	867	0.0%	1 087	0.0%	1 954	0.0%	2 187	0.0%	-50.3%
B	Bergliver	WC013	15 884	3 439	21.6%	4 249	26.7%	7 687	48.4%	2 817	28.9%	50.8%
B	Saldanha Bay	WC014	80 016	12 812	16.0%	20 065	25.1%	32 878	41.1%	18 544	37.6%	8.2%
B	Swartland	WC015	44 449	7 662	17.2%	10 344	23.3%	18 006	40.5%	11 521	40.7%	-10.2%
C	West Coast	DC1	97 565	17 462	17.9%	23 721	24.3%	41 183	42.2%	24 216	42.9%	-2.0%
Total West Coast			253 857	44 635	17.6%	62 556	24.6%	107 190	42.2%	62 306	41.2%	0.4%
B	Witzenberg	WC022	19 361	3 760	19.4%	4 195	21.7%	7 955	41.1%	9 350	53.8%	-55.1%
B	Drakenstein	WC023	91 610	6 371	7.0%	16 726	18.3%	23 097	25.2%	15 558	30.0%	7.5%
B	Stellenbosch	WC024	72 842	6 715	9.2%	11 796	16.2%	18 511	25.4%	12 022	30.9%	-1.9%
B	Breedse Valley	WC025	45 974	8 816	19.2%	9 388	20.4%	18 204	39.6%	8 530	46.9%	10.1%
B	Langeberg	WC026	28 969	5 327	18.4%	6 165	21.3%	11 493	39.7%	7 396	45.0%	-16.6%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cape Winelands			258 755	30 989	12.0%	48 270	18.7%	79 259	30.6%	52 856	37.6%	-8.7%
B	Theewaterskloof	WC031	34 675	6 504	18.8%	10 025	28.9%	16 529	47.7%	6 935	43.9%	44.6%
B	Overstrand	WC032	65 704	9 336	14.2%	18 037	27.5%	27 373	41.7%	18 014	43.2%	0.1%
B	Cape Agulhas	WC033	12 599	2 246	17.8%	2 935	23.3%	5 182	41.1%	2 870	45.9%	2.3%
B	Swellendam	WC034	10 428	1 373	13.2%	2 261	21.7%	3 634	34.8%	2 055	41.2%	10.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			123 406	19 460	15.8%	33 257	26.9%	52 718	42.7%	29 874	43.5%	11.3%
B	Kannaland	WC041	10 657	1 472	13.8%	1 672	15.7%	3 145	29.5%	(5 163)	34.8%	-132.4%
B	Hessequa	WC042	21 403	3 834	17.9%	5 691	26.6%	9 525	44.5%	5 086	42.2%	11.9%
B	Mossel Bay	WC043	84 499	17 781	21.0%	21 299	25.2%	39 080	46.2%	26 605	45.3%	-19.9%
B	George	WC044	120 942	22 974	19.0%	28 450	23.5%	51 424	42.5%	33 828	37.1%	-15.9%
B	Oudtshoorn	WC045	28 361	5 529	19.5%	6 040	21.3%	11 569	40.8%	5 792	40.0%	4.3%
B	Bitou	WC047	26 306	4 362	16.6%	5 862	22.3%	10 224	38.9%	6 543	44.8%	-10.4%
B	Knysna	WC048	39 204	8 552	21.8%	11 285	28.8%	19 838	50.6%	12 012	43.7%	-6.0%
C	Eden	DC4	505	230	45.6%	674	133.4%	904	179.0%	-	3.7%	0.0%
Total Eden			331 875	64 734	19.5%	80 973	24.4%	145 707	43.9%	84 704	41.2%	-4.4%
B	Laingsburg	WC051	2 813	745	26.5%	749	26.6%	1 494	53.1%	257	5.5%	191.3%
B	Prince Albert	WC052	2 067	274	13.3%	437	21.2%	712	34.4%	210	19.1%	107.9%
B	Beaufort West	WC053	19 284	4 136	21.4%	4 938	25.6%	9 074	47.1%	4 972	50.0%	-0.7%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Central Karoo			24 164	5 155	21.3%	6 124	25.3%	11 280	46.7%	5 440	37.9%	12.6%
Total Western Cape			5 049 163	1 006 497	19.9%	1 207 513	23.9%	2 214 010	43.8%	1 158 459	44.5%	4.2%
Total National			31 023 989	7 197 679	23.2%	7 943 941	25.6%	15 141 620	48.8%	7 862 829	46.2%	1.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Electricity			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
	Total Metros		4 222 071	945 769	22.4%	812 270	19.2%	1 758 039	41.6%	814 553	44.4%	-0.3%
B	Camdeboo	EC101	67 871	18 381	27.1%	13 037	19.2%	31 417	46.3%	11 655	54.1%	11.9%
B	Blue Crane Route	EC102	65 897	15 594	23.7%	17 363	26.3%	32 957	50.0%	12 601	52.6%	37.8%
B	Ikwezi	EC103	8 132	166	2.0%	1 554	19.1%	1 720	21.1%	2 035	51.4%	-23.6%
B	Makana	EC104	96 236	14 136	14.7%	15 015	15.6%	29 151	30.3%	19 009	56.3%	-21.0%
B	Ndlambe	EC105	56 300	12 685	22.5%	8 975	15.9%	21 660	38.5%	8 442	39.0%	6.3%
B	Sundays River Valley	EC106	-	5 035	0.0%	3 050	0.0%	8 085	0.0%	3 214	44.5%	-5.1%
B	Baviaans	EC107	12 635	3 267	25.9%	3 524	27.9%	6 791	53.7%	2 049	67.0%	71.9%
B	Kouga	EC108	202 798	41 614	20.5%	42 602	21.0%	84 216	41.5%	38 390	44.7%	11.0%
B	Kou-Kamma	EC109	-	1 372	0.0%	1 289	0.0%	2 661	0.0%	1 379	31.2%	-6.5%
C	Cacadu	DC10	125	-	0.0%	-	0.0%	-	0.0%	20	78.7%	-100.0%
	Total Cacadu		509 993	112 251	22.0%	106 408	20.9%	218 659	42.9%	98 795	48.7%	7.7%
B	Mbhashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	555	0.0%	-100.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	9 500	2 326	24.5%	1 165	12.3%	3 492	36.8%	1 184	55.5%	-1.6%
B	Amahlathi	EC124	-	5 832	0.0%	5 775	0.0%	11 606	0.0%	5 474	41.8%	5.5%
B	Ngqushwa	EC126	-	146	0.0%	347	0.0%	493	0.0%	473	32.4%	-26.6%
B	Nkonkobe	EC127	34 497	13 368	38.8%	8 412	24.4%	21 780	63.1%	7 332	58.3%	14.7%
B	Nxuba	EC128	22 560	6 250	27.7%	1 519	6.7%	7 770	34.4%	6 356	66.6%	-76.1%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		66 557	27 923	42.0%	17 218	25.9%	45 141	67.8%	21 373	55.2%	-19.4%
B	Inxuba Yethemba	EC131	62 560	15 409	24.6%	13 212	21.1%	28 621	45.7%	11 568	49.0%	14.2%
B	Tsolwana	EC132	13 400	3 675	27.4%	1 129	8.4%	4 804	35.9%	1 829	64.4%	-38.3%
B	Inkwanca	EC133	9 865	681	6.9%	2 077	21.1%	2 758	28.0%	1 427	39.1%	45.6%
B	Lukhanji	EC134	182 542	44 271	24.3%	40 698	22.3%	84 969	46.5%	56 243	51.2%	-27.6%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	25 826	1 937	7.5%	3 437	13.3%	5 375	20.8%	2 495	20.6%	37.8%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	13 555	2 381	17.6%	1 433	10.6%	3 814	28.1%	1 808	0.0%	-20.7%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		307 748	68 355	22.2%	61 986	20.1%	130 341	42.4%	75 369	51.3%	-17.8%
B	Elundini	EC141	34 914	6 892	19.7%	4 963	14.2%	11 855	34.0%	3 953	39.8%	25.6%
B	Sengu	EC142	35 883	9 322	26.0%	5 161	14.4%	14 483	40.4%	4 745	44.7%	8.8%
B	Maletswai	EC143	48 482	7 876	16.2%	10 588	21.8%	18 464	38.1%	9 657	60.5%	9.6%
B	Gariep	EC144	44 479	21 040	47.3%	5 479	12.3%	26 518	59.6%	433	16.6%	1163.8%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		163 758	45 129	27.6%	26 192	16.0%	71 321	43.6%	18 788	44.0%	39.4%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	23	0.0%	68	0.0%	91	0.0%	17	0.0%	305.6%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	208 226	44 844	21.5%	43 047	20.7%	87 891	42.2%	29 295	45.9%	46.9%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O. R. Tambo		208 226	44 867	21.5%	43 115	20.7%	87 982	42.3%	29 312	45.9%	47.1%
B	Matatiele	EC441	38 936	9 675	24.8%	9 016	23.2%	18 691	48.0%	7 347	0.0%	22.7%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	27 890	4 970	17.8%	6 632	23.8%	11 603	41.6%	3 950	89.1%	67.9%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		66 827	14 645	21.9%	15 649	23.4%	30 294	45.3%	11 296	234.2%	38.5%
Total Eastern Cape			5 545 180	1 258 939	22.7%	1 082 837	19.5%	2 341 776	42.2%	1 069 486	45.9%	1.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Electricity		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
FREE STATE												
A	Mangaung	MAN	2 269 095	642 362	28.3%	484 215	21.3%	1 126 577	49.6%	318 212	41.9%	52.2%
	Total Metros		2 269 095	642 362	28.3%	484 215	21.3%	1 126 577	49.6%	318 212	41.9%	52.2%
B	Letsemeng	FS161	36 740	3 079	8.4%	6 761	18.4%	9 840	26.8%	4 111	34.0%	64.5%
B	Kopanong	FS162	50 583	681	1.3%	652	1.3%	1 333	2.6%	2 316	10.0%	-71.8%
B	Mohokare	FS163	26 942	577	2.1%	379	1.4%	956	3.5%	684	27.8%	-44.5%
B	Naledi (F's)	FS164	24 014	203	0.8%	21 278	88.6%	21 481	89.5%	118	1.3%	17985.1%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		138 278	4 540	3.3%	29 069	21.0%	33 610	24.3%	7 229	16.3%	302.1%
B	Maslonyana	FS181	28 752	802	2.8%	29 966	104.2%	30 768	107.0%	3 678	40.8%	714.7%
B	Tokologo	FS182	18 624	4 926	26.5%	6 085	32.7%	11 011	59.1%	8 314	61.7%	-26.8%
B	Tswelopele	FS183	24 418	6 749	27.6%	3 528	14.4%	10 277	42.1%	5 593	50.1%	-36.9%
B	Matjhabeng	FS184	420 833	95 453	22.7%	44 569	10.6%	140 022	33.3%	80 733	46.6%	-44.8%
B	Nala	FS185	64 266	22 206	34.6%	9 539	14.8%	31 745	49.4%	1 051	9.0%	807.4%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		556 892	130 136	23.4%	93 687	16.8%	223 823	40.2%	99 370	41.8%	-5.7%
B	Setsoto	FS191	80 803	26 668	33.0%	13 304	16.5%	39 973	49.5%	10 538	45.9%	26.2%
B	Ditlhabeng	FS192	-	6 706	0.0%	44 675	0.0%	51 381	0.0%	49 142	0.0%	-9.1%
B	Nketoana	FS193	39 446	11 743	29.8%	4 526	11.5%	16 269	41.2%	14 757	87.2%	-69.3%
B	Maluti-a-Phofung	FS194	448 846	39 290	8.8%	62 342	13.9%	101 632	22.6%	153 762	62.1%	-59.5%
B	Phumelela	FS195	17 427	6 276	36.0%	3 408	19.6%	9 684	55.6%	4 182	45.7%	-18.5%
B	Mantsopa	FS196	36 749	8 702	23.7%	6 797	18.5%	15 499	42.2%	10 133	56.9%	-32.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		623 270	99 385	15.9%	135 053	21.7%	234 438	37.6%	242 515	70.1%	-44.3%
B	Moghaka	FS201	-	19 755	0.0%	102 842	0.0%	122 597	0.0%	124 276	0.0%	-17.2%
B	Ngwathe	FS203	156 923	24 600	15.7%	58 889	37.5%	83 488	53.2%	27 346	55.6%	115.3%
B	Metsimaholo	FS204	248 655	39 701	16.0%	34 722	14.0%	74 423	29.9%	35 589	35.4%	-2.4%
B	Malube	FS205	7 974	501	6.3%	8 397	105.3%	8 898	111.6%	1 250	25.0%	571.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		413 553	84 557	20.4%	204 849	49.5%	289 406	70.0%	188 461	79.9%	8.7%
	Total Free State		4 001 089	960 980	24.0%	946 874	23.7%	1 907 855	47.7%	855 786	50.3%	10.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	10 712 910	3 026 032	28.2%	2 196 329	20.5%	5 222 361	48.7%	1 613 739	49.3%	36.1%
A	City Of Johannesburg	JHB	12 671 277	3 780 428	29.8%	2 551 349	20.1%	6 331 777	50.0%	2 343 138	49.6%	8.9%
A	City Of Tshwane	TSH	8 358 924	1 874 918	22.4%	2 238 159	26.8%	4 113 077	49.2%	2 759 147	57.5%	-18.9%
	Total Metros		31 743 111	8 681 378	27.3%	6 985 838	22.0%	15 667 215	49.4%	6 716 024	51.7%	4.0%
B	Emfuleni	GT421	1 561 628	366 298	23.5%	313 879	20.1%	680 177	43.6%	296 211	39.8%	6.0%
B	Midvaal	GT422	256 436	72 675	28.3%	61 053	23.8%	133 728	52.1%	41 729	33.6%	46.3%
B	Lesedi	GT423	197 375	57 226	29.0%	42 707	21.6%	99 933	50.6%	25 780	38.0%	65.7%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		2 015 440	496 199	24.6%	417 640	20.7%	913 839	45.3%	363 719	38.9%	14.8%
B	Mogale City	GT481	639 766	194 726	30.4%	119 219	18.6%	313 945	49.1%	158 292	50.3%	-24.7%
B	Randfontein	GT482	347 709	73 459	21.1%	74 118	21.3%	147 577	42.4%	68 200	43.0%	8.7%
B	Westonaria	GT483	91 664	23 851	26.0%	22 185	24.2%	46 037	50.2%	27 179	65.2%	-18.4%
B	Merafong City	GT484	243 098	69 706	28.7%	39 877	16.4%	109 583	45.1%	60 031	58.8%	-33.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		1 322 237	361 742	27.4%	255 399	19.3%	617 141	46.7%	313 703	51.0%	-18.6%
	Total Gauteng		35 080 787	9 539 318	27.2%	7 658 877	21.8%	17 198 195	49.0%	7 393 446	50.8%	3.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Electricity			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
KWAZULU-NATAL												
A	eThekweni	ETH	8 894 788	2 492 940	28.0%	2 025 074	22.8%	4 518 014	50.8%	1 861 400	49.9%	8.8%
Total Metros			8 894 788	2 492 940	28.0%	2 025 074	22.8%	4 518 014	50.8%	1 861 400	49.9%	8.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhumbi	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	31 377	7 948	25.3%	5 736	18.3%	13 683	43.6%	5 211	48.0%	10.1%
B	Ezingolweni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	91 944	19 185	20.9%	17 175	18.7%	36 360	39.5%	7 844	43.3%	119.0%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			123 321	27 132	22.0%	22 911	18.6%	50 043	40.6%	13 054	44.6%	75.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	88 878	23 920	26.9%	16 136	18.2%	40 056	45.1%	16 595	46.5%	-2.8%
B	Mpofana	KZN223	63 705	12 144	19.1%	10 346	16.2%	22 490	35.3%	8 735	50.2%	18.5%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	1 326 049	389 274	29.4%	272 469	20.5%	661 743	49.9%	259 536	52.1%	5.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	-	5	0.0%	-	0.0%	5	0.0%	437	0.0%	-100.0%
Total uMgungundlovu			1 478 632	425 342	28.8%	298 952	20.2%	724 294	49.0%	285 303	51.8%	4.8%
B	Emnambithi/Ladysmith	KZN232	230 368	47 732	20.7%	42 677	18.5%	90 410	39.2%	42 465	39.1%	0.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	168 710	44 928	26.6%	23 246	13.8%	68 174	40.4%	28 912	44.7%	-19.6%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			399 078	92 660	23.2%	65 923	16.5%	158 583	39.7%	71 377	41.4%	-7.6%
B	Endumeni	KZN241	96 154	25 203	26.2%	21 594	22.5%	46 797	48.7%	17 396	41.6%	24.1%
B	Nquthu	KZN242	-	8 386	0.0%	5 086	0.0%	13 471	0.0%	8 698	0.0%	-41.5%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	12 481	0.0%	10 732	0.0%	23 213	0.0%	7 999	0.0%	34.2%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Umkhanyathi			96 154	46 070	47.9%	37 412	38.9%	83 481	86.8%	34 093	76.0%	9.7%
B	Newcastle	KZN252	467 828	100 679	21.5%	137 510	29.4%	238 188	50.9%	-	0.0%	0.0%
B	eMahlangueni	KZN253	12 414	3 353	27.0%	1 766	14.2%	5 118	41.2%	2 152	0.0%	-17.9%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amajuba			480 242	104 031	21.7%	139 275	29.0%	243 307	50.7%	2 152	1.0%	6372.5%
B	eDumbe	KZN261	-	4 139	0.0%	5 708	0.0%	9 847	0.0%	4 425	71.5%	29.0%
B	uPhongolo	KZN262	24 121	6 577	27.3%	5 210	21.6%	11 786	48.9%	6 906	36.4%	-24.6%
B	Abaqulusi	KZN263	152 800	38 680	25.3%	44 766	29.3%	83 445	54.6%	30 709	45.4%	45.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	85 651	17 982	21.0%	23 702	27.7%	41 684	48.7%	17 356	80.1%	36.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Zululand			262 572	67 378	25.7%	79 386	30.2%	146 764	55.9%	59 395	55.0%	33.7%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	34 602	8 845	25.6%	2 907	8.4%	11 752	34.0%	6 224	58.0%	-53.3%
Total Umkhanyakude			34 602	8 845	25.6%	2 907	8.4%	11 752	34.0%	6 224	58.0%	-53.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Electricity		Budget	First Quarter 2013/14			Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	934 741	316 998	33.9%	220 150	23.6%	537 148	57.5%	242 456	60.0%	-9.2%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	64 184	14 254	22.2%	18 668	29.1%	32 923	51.3%	15 527	43.8%	20.2%
B	Mthorjaneni	KZN285	21 228	5 512	26.0%	4 373	20.6%	9 885	46.6%	4 123	35.3%	6.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu			1 020 153	336 765	33.0%	243 191	23.8%	579 956	56.8%	262 106	58.5%	-7.2%
B	Mandeni	KZN291	13 173	3 929	29.8%	2 474	18.8%	6 403	48.6%	2 017	41.2%	22.6%
B	KwaDukuza	KZN292	535 785	138 994	25.9%	112 661	21.0%	251 656	47.0%	103 736	50.0%	8.6%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			548 958	142 924	26.0%	115 136	21.0%	258 059	47.0%	105 753	49.8%	8.9%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	77 412	29 373	37.9%	6 953	9.0%	36 326	46.9%	16 172	59.4%	-57.0%
B	Uthulebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala			77 412	29 373	37.9%	6 953	9.0%	36 326	46.9%	16 172	59.4%	-57.0%
Total Kwazulu-Natal			13 415 912	3 773 460	28.1%	3 037 118	22.6%	6 810 579	50.8%	2 717 029	48.9%	11.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Electricity		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
LIMPOPO												
B	Greater Giyani	LIM331	10 512	2 426	23.1%	2 640	25.1%	5 066	48.2%	2 151	41.8%	22.8%
B	Greater Letaba	LIM332	18 201	5 054	27.8%	3 225	17.7%	8 279	45.5%	2 711	49.6%	18.9%
B	Greater Tzaneen	LIM333	357 039	81 334	22.8%	79 597	22.3%	160 931	45.1%	82 038	46.4%	-3.0%
B	Ba-Phalaborwa	LIM334	125 959	19 840	15.8%	36 073	28.6%	55 912	44.4%	11 787	27.9%	206.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	1 528	184	12.1%	206	13.5%	390	25.5%	181	20.1%	13.6%
Total Mopani			513 239	108 839	21.2%	121 740	23.7%	230 579	44.9%	98 869	41.5%	23.1%
B	Musina	LIM341	50 858	6 983	13.7%	17 281	34.0%	24 264	47.7%	9 888	43.0%	74.8%
B	Mutale	LIM342	1 939	98	5.1%	154	7.9%	252	13.0%	210	22.2%	-26.6%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	174 908	22 023	12.6%	61 366	35.1%	83 389	47.7%	58 426	51.4%	5.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			227 705	29 104	12.8%	78 802	34.6%	107 906	47.4%	68 524	49.3%	15.0%
B	Blouberg	LIM351	20 464	5 476	26.8%	5 421	26.5%	10 897	53.3%	4 981	51.1%	8.8%
B	Aganang	LIM352	3 000	461	15.4%	469	15.6%	930	31.0%	-	0.0%	0.0%
B	Molemole	LIM353	2 672	370	13.9%	553	20.7%	923	34.6%	341	35.4%	62.3%
B	Polokwane	LIM354	587 403	178 102	30.3%	117 451	20.0%	295 553	50.3%	108 650	51.3%	8.1%
B	Lepelle-Nkumpi	LIM355	7 431	2 117	28.5%	1 868	25.1%	3 985	53.6%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	66	1.0%	-100.0%
Total Capricorn			620 970	186 527	30.0%	125 761	20.3%	312 288	50.3%	114 038	49.7%	10.3%
B	Thabazimbi	LIM361	48 442	20 469	42.3%	13 615	28.1%	34 084	70.4%	-	1.5%	0.0%
B	Lephalale	LIM362	107 557	9 215	8.6%	-	0.0%	9 215	8.6%	29 376	46.9%	-100.0%
B	Mookgopong	LIM364	40 622	12 298	30.3%	6 129	15.1%	18 427	45.4%	13 898	56.6%	-55.9%
B	Modimolle	LIM365	86 068	17 882	20.8%	28 898	33.6%	46 779	54.4%	15 448	46.3%	87.1%
B	Bela Bela	LIM366	61 925	23 454	37.9%	9 857	15.9%	33 311	53.8%	22 235	62.5%	-55.7%
B	Mogalakwena	LIM367	194 459	79 524	40.9%	199 921	102.8%	279 445	143.7%	77 594	38.3%	157.6%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Waterberg			539 072	162 841	30.2%	258 420	47.9%	421 261	78.1%	158 552	43.5%	63.0%
B	Ephraim Mogale	LIM471	31 646	6 226	19.7%	7 324	23.1%	13 550	42.8%	5 463	40.3%	34.1%
B	Elias Mokoaledi	LIM472	58 771	11 090	18.9%	11 824	20.1%	22 914	39.0%	10 904	37.5%	8.4%
B	Makhuduthamaga	LIM473	9 870	932	9.4%	887	9.0%	1 819	18.4%	825	47.9%	7.6%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			100 287	18 248	18.2%	20 035	20.0%	38 283	38.2%	17 193	38.8%	16.5%
Total Limpopo			2 001 274	505 559	25.3%	604 758	30.2%	1 110 317	55.5%	457 175	45.3%	32.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Electricity			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands			Code									
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
MPUMALANGA												
B	Albert Luthuli	MP301	51 637	6 409	12.4%	11 151	21.6%	17 559	34.0%	11 839	46.1%	-5.8%
B	Msukaligwa	MP302	179 836	36 860	20.5%	49 418	27.5%	86 278	48.0%	29 062	33.1%	70.0%
B	Mkhondo	MP303	67 044	22 462	33.5%	18 164	27.1%	40 625	60.6%	18 896	42.5%	-3.9%
B	Pixley Ka Seme (MP)	MP304	44 786	9 259	20.7%	7 585	16.9%	16 844	37.6%	10 655	54.1%	-28.8%
B	Lekwa	MP305	204 588	36 451	17.8%	42 315	20.7%	78 766	38.5%	35 471	34.6%	19.3%
B	Dipaleseng	MP306	72 464	9 839	13.6%	7 712	10.6%	17 551	24.2%	14 432	48.8%	-46.6%
B	Govan Mbeki	MP307	549 180	107 531	19.6%	102 957	18.7%	210 488	38.3%	71 800	40.2%	43.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			1 169 535	228 811	19.6%	239 301	20.5%	468 112	40.0%	192 155	39.7%	24.5%
B	Victor Khanye	MP311	67 998	29 042	42.7%	21 651	31.8%	50 693	74.6%	16 437	37.0%	31.7%
B	Emalahleni (Mp)	MP312	820 090	195 576	23.8%	131 908	16.1%	327 484	39.9%	206 862	37.5%	-36.2%
B	Steve Tshwete	MP313	426 051	108 847	25.5%	81 063	19.0%	189 910	44.6%	81 426	47.3%	-0.4%
B	Emakhazeni	MP314	45 376	11 640	25.7%	5 675	12.5%	17 315	38.2%	8 688	44.8%	-34.7%
B	Thembisile Hani	MP315	5 494	390	7.1%	320	5.8%	710	12.9%	982	19.6%	-67.5%
B	Dr J.S. Moroka	MP316	-	-	0.0%	4 177	0.0%	4 177	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			1 365 008	345 494	25.3%	244 795	17.9%	590 289	43.2%	314 395	40.5%	-22.1%
B	Thaba Chweu	MP321	116 444	37 917	32.6%	31 548	27.1%	69 465	59.7%	24 874	53.7%	26.8%
B	Mbombela	MP322	505 368	112 411	22.2%	93 492	18.5%	205 902	40.7%	173 551	50.3%	-46.1%
B	Umgindi	MP323	88 383	21 927	24.8%	24 036	27.2%	45 963	52.0%	17 646	56.4%	36.2%
B	Nkomazi	MP324	78 129	25 756	33.0%	19 138	24.5%	44 893	57.5%	19 030	51.6%	0.6%
B	Bushbuckridge	MP325	-	2 128	0.0%	1 807	0.0%	3 934	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			788 324	200 138	25.4%	170 019	21.6%	370 157	47.0%	235 101	51.7%	-27.7%
Total Mpumalanga			3 322 867	774 443	23.3%	654 116	19.7%	1 428 559	43.0%	741 651	42.8%	-11.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Electricity		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	1 079	0.0%	-100.0%
B	Madibeng	NW372	365 211	106 855	29.3%	119 080	32.6%	225 935	61.9%	60 717	53.7%	96.1%
B	Rustenburg	NW373	909 486	335 931	36.9%	307 933	33.9%	643 864	70.8%	308 963	36.9%	-0.3%
B	Kgetlengrivier	NW374	25 488	5 213	20.5%	4 662	18.3%	9 874	38.7%	6 111	62.0%	-23.7%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			1 300 185	447 999	34.5%	431 675	33.2%	879 674	67.7%	376 869	40.8%	14.5%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	33 472	9 566	28.6%	4 594	13.7%	14 160	42.3%	7 128	61.4%	-35.5%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	104 385	35 457	34.0%	22 012	21.1%	57 469	55.1%	17 558	46.3%	25.4%
B	Ramotshere Moiloa	NW385	53 682	8 285	15.4%	759	1.4%	9 043	16.8%	6 185	49.0%	-87.7%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			191 538	53 308	27.8%	27 365	14.3%	80 672	42.1%	30 871	49.7%	-11.4%
B	Naledi (Nw)	NW392	79 195	20 339	25.7%	18 182	23.0%	38 521	48.6%	16 518	53.1%	10.1%
B	Mamusa	NW393	-	7 804	0.0%	8 254	0.0%	16 059	0.0%	29 821	152.4%	-72.3%
B	Greater Taung	NW394	2 750	1 893	68.8%	1 690	61.5%	3 583	130.3%	1 489	111.7%	13.5%
B	Lekwa-Teemane	NW396	47 969	14 669	30.6%	13 650	28.5%	28 320	59.0%	10 998	48.7%	24.1%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			129 915	44 706	34.4%	41 777	32.2%	86 482	66.6%	58 827	70.3%	-29.0%
B	Ventersdorp	NW401	36 857	14 470	39.3%	6 548	17.8%	21 019	57.0%	10 427	37.8%	-37.2%
B	Tlokwe	NW402	581 303	114 511	19.7%	96 229	16.6%	210 740	36.3%	68 455	52.0%	40.6%
B	City Of Matlosana	NW403	503 375	58 460	11.6%	119 040	23.6%	177 499	35.3%	157 703	39.1%	-24.5%
B	Maquassi Hills	NW404	33 218	8 485	25.5%	4 884	14.7%	13 369	40.2%	12 375	42.5%	-60.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			1 154 754	195 926	17.0%	226 700	19.6%	422 627	36.6%	248 960	44.1%	-8.9%
Total North West			2 776 392	741 938	26.7%	727 517	26.2%	1 469 455	52.9%	715 527	43.9%	1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Electricity		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	15	55.0%	-100.0%
B	Ga-Segonyana	NC452	81 868	22 463	27.4%	15 426	18.8%	37 890	46.3%	15 361	55.5%	0.4%
B	Gamagara	NC453	68 830	18 899	27.5%	17 298	25.1%	36 197	52.6%	14 429	59.1%	19.9%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		150 698	41 362	27.4%	32 725	21.7%	74 087	49.2%	29 805	57.0%	9.8%
B	Richtersveld	NC061	7 973	2 167	27.2%	1 642	20.6%	3 810	47.8%	2 044	0.0%	-19.7%
B	Nama Khoi	NC062	59 810	19 894	33.3%	13 787	23.1%	33 681	56.3%	12 837	44.9%	7.4%
B	Kamiesberg	NC064	8 650	1 426	16.5%	1 847	21.4%	3 273	37.8%	2 224	55.5%	-17.0%
B	Hantam	NC065	22 953	4 390	19.1%	4 567	19.9%	8 957	39.0%	3 988	45.0%	14.5%
B	Karoo Hoogland	NC066	9 445	1 669	17.7%	2 516	26.6%	4 185	44.3%	1 639	0.0%	53.5%
B	Khaj-Ma	NC067	5 353	1 218	22.7%	1 481	27.7%	2 698	50.4%	1 075	44.9%	37.7%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		114 185	30 764	26.9%	25 841	22.6%	56 605	49.6%	23 808	55.6%	8.5%
B	Ubuntu	NC071	12 757	4 323	33.9%	4 090	32.1%	8 414	66.0%	3 477	0.0%	17.6%
B	Umsobomvu	NC072	22 161	6 034	27.2%	5 269	23.8%	11 303	51.0%	3 757	46.1%	40.3%
B	Ernthanjeni	NC073	58 448	17 109	29.3%	10 577	18.1%	27 686	47.4%	9 087	46.9%	16.4%
B	Kareeberg	NC074	8 506	2 369	27.8%	1 767	20.8%	4 136	48.6%	1 623	51.6%	8.9%
B	Renosterberg	NC075	8 714	1 861	21.4%	1 590	18.2%	3 451	39.6%	48	17.9%	3224.1%
B	Thembelihle	NC076	10 920	1 046	9.6%	1 634	15.0%	2 679	24.5%	789	23.4%	107.1%
B	Siyathemba	NC077	28 561	3 321	11.6%	2 663	9.3%	5 984	21.0%	3 051	35.3%	-12.7%
B	Siyancuma	NC078	-	10 009	0.0%	6 842	0.0%	16 851	0.0%	5 692	0.0%	20.2%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		150 067	46 073	30.7%	34 432	22.9%	80 504	53.6%	27 524	60.6%	25.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	44 309	13 667	30.8%	10 302	23.2%	23 969	54.1%	9 232	40.5%	11.6%
B	/IKhara Hais	NC083	178 600	33 544	18.8%	33 255	18.6%	66 799	37.4%	28 891	51.4%	15.1%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	27 108	3 964	14.6%	344	1.3%	4 308	15.9%	10 029	128.3%	-96.6%
B	Kgatelopele	NC086	15 986	3 660	22.9%	3 141	19.7%	6 801	42.5%	3 894	75.3%	-19.3%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		266 003	54 835	20.6%	47 042	17.7%	101 877	38.3%	52 046	56.4%	-9.6%
B	Sol Plaatje	NC091	484 874	160 240	33.0%	92 747	19.1%	252 987	52.2%	84 074	53.6%	10.3%
B	Dikgatlong	NC092	27 122	5 266	19.4%	4 932	18.2%	10 198	37.6%	4 466	60.1%	10.4%
B	Magareng	NC093	19 351	6 444	33.3%	4 899	25.3%	11 343	58.6%	7 520	40.2%	-34.9%
B	Phokwane	NC094	55 171	15 048	27.3%	10 154	18.4%	25 202	45.7%	9 223	45.9%	10.1%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		586 519	186 998	31.9%	112 732	19.2%	299 730	51.1%	105 284	52.6%	7.1%
	Total Northern Cape		1 267 472	360 032	28.4%	252 771	19.9%	612 803	48.3%	238 467	54.9%	6.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Electricity			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	1 309 820	311 942	23.8%	218 097	16.7%	530 039	40.5%	262 540	45.9%	-16.9%
A	Nelson Mandela Bay	NMA	2 912 251	633 828	21.8%	594 172	20.4%	1 228 000	42.2%	552 013	43.7%	7.6%
WESTERN CAPE												
A	Cape Town	CPT	9 128 278	2 239 403	24.5%	1 979 183	21.7%	4 218 586	46.2%	1 861 314	47.2%	6.3%
	Total Metros		9 128 278	2 239 403	24.5%	1 979 183	21.7%	4 218 586	46.2%	1 861 314	47.2%	6.3%
B	Matzikama	WC011	72 447	19 784	27.3%	16 662	23.0%	36 446	50.3%	15 570	55.0%	7.0%
B	Cederberg	WC012	-	14 619	0.0%	12 555	0.0%	27 174	0.0%	14 740	0.0%	-14.8%
B	Bergvliet	WC013	72 854	18 213	25.0%	17 397	23.9%	35 611	48.9%	12 224	50.6%	42.3%
B	Saldanha Bay	WC014	213 988	50 166	23.4%	47 192	22.1%	97 358	45.5%	42 821	45.4%	10.2%
B	Swartland	WC015	161 662	37 193	23.0%	35 419	21.9%	72 613	44.9%	37 005	47.1%	-4.3%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		520 951	139 975	26.9%	129 226	24.8%	269 201	51.7%	122 361	53.3%	5.6%
B	Witzenberg	WC022	152 110	31 999	21.0%	27 254	17.9%	59 253	39.0%	27 381	42.8%	-0.5%
B	Drakenstein	WC023	637 927	133 255	20.9%	141 860	22.2%	275 115	43.1%	126 958	43.4%	11.7%
B	Stellenbosch	WC024	337 032	70 023	20.8%	67 290	20.0%	137 313	40.7%	62 530	42.3%	7.6%
B	Breedse Valley	WC025	264 601	62 046	23.4%	57 412	21.7%	119 457	45.1%	51 518	44.1%	11.4%
B	Langeberg	WC026	226 447	54 498	24.1%	46 653	20.6%	101 151	44.7%	43 807	45.0%	6.5%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		1 618 118	351 820	21.7%	340 468	21.0%	692 289	42.8%	312 193	43.4%	9.1%
B	Theewaterskloof	WC031	59 620	13 314	22.3%	12 502	21.0%	25 816	43.3%	10 811	44.9%	15.6%
B	Overstrand	WC032	217 931	49 048	22.5%	49 928	22.9%	98 976	45.4%	43 207	46.3%	15.6%
B	Cape Agulhas	WC033	60 091	14 174	23.6%	17 464	29.1%	31 638	52.6%	15 412	53.5%	13.3%
B	Swellendam	WC034	47 779	9 316	19.5%	9 564	20.0%	18 880	39.5%	10 234	40.6%	-6.5%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		385 422	85 852	22.3%	89 458	23.2%	175 309	45.5%	79 664	46.5%	12.3%
B	Kannaland	WC041	44 406	617	1.4%	7 410	16.7%	8 027	18.1%	4 494	52.2%	64.9%
B	Hessequa	WC042	97 526	24 755	25.4%	22 422	23.0%	47 177	48.4%	19 517	49.8%	14.9%
B	Mossel Bay	WC043	243 415	52 194	21.4%	50 159	20.6%	102 353	42.0%	44 006	41.7%	14.0%
B	George	WC044	429 009	86 129	20.1%	92 033	21.5%	178 162	41.5%	88 283	44.1%	4.2%
B	Oudtshoorn	WC045	126 075	23 674	18.8%	28 100	22.3%	51 774	41.1%	32 771	51.0%	-14.3%
B	Blitou	WC047	99 303	23 436	23.6%	22 477	22.6%	45 913	46.2%	19 873	44.5%	13.1%
B	Knysna	WC048	178 816	41 484	23.2%	36 895	20.6%	78 378	43.8%	33 202	48.6%	11.1%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		1 218 550	252 290	20.7%	259 495	21.3%	511 785	42.0%	242 146	45.7%	7.2%
B	Laingsburg	WC051	6 492	1 622	25.0%	2 272	35.0%	3 894	60.0%	397	38.2%	472.8%
B	Prince Albert	WC052	9 848	1 657	16.8%	2 571	26.1%	4 228	42.9%	1 691	51.6%	52.0%
B	Beaufort West	WC053	65 704	15 169	23.1%	14 866	22.6%	30 034	45.7%	16 683	56.6%	-10.9%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		82 043	18 448	22.5%	19 708	24.0%	38 156	46.5%	18 771	54.4%	5.0%
Total Western Cape			12 953 362	3 087 789	23.8%	2 817 538	21.8%	5 905 326	45.6%	2 636 450	46.9%	6.9%
Total National			80 364 334	21 002 458	26.1%	17 782 407	22.1%	38 784 865	48.3%	16 825 015	48.8%	5.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65.74%	284 947	54.0%	350 689	66.5%	107 546	37.6%	165.0%
A	Nelson Mandela Bay	NMA	500 393	79.46%	106 853	21.4%	186 312	37.2%	100 751	39.0%	6.1%
	Total Metros		1 027 863	145.20%	391 799	38.1%	537 001	52.2%	208 297	38.3%	88.1%
B	Camdeboo	EC101	10 202	2.02%	2 226	21.8%	4 249	41.6%	2 048	67.2%	8.7%
B	Blue Crane Route	EC102	7 475	1.29%	2 495	33.4%	3 784	50.6%	1 083	39.0%	130.4%
B	Ikwezi	EC103	2 954	3.29%	1 126	38.1%	1 455	49.3%	742	43.5%	51.8%
B	Makana	EC104	21 795	4.93%	5 712	26.2%	10 650	48.9%	5 813	0.0%	-1.7%
B	Ndlambe	EC105	35 493	4.47%	7 118	20.1%	11 592	32.7%	4 615	40.4%	54.2%
B	Sundays River Valley	EC106	-	1.12%	1 519	0.0%	2 641	0.0%	1 093	41.9%	39.0%
B	Baviaans	EC107	2 263	4.77%	692	30.6%	1 170	51.7%	449	50.7%	54.2%
B	Kouga	EC108	33 785	5.38%	6 636	19.6%	12 017	35.6%	6 973	41.3%	-4.8%
B	Kou-Kamma	EC109	-	1.41%	1 380	0.0%	2 794	0.0%	1 483	43.0%	-7.0%
C	Cacadu	DC10	250	0.0%	144	57.5%	144	57.5%	-	0.0%	0.0%
	Total Cacadu		114 217	21.48%	29 048	25.4%	50 495	44.2%	24 297	57.7%	19.6%
B	Mbhashe	EC121	-	63	0.0%	98	0.0%	161	137	92.0%	-28.1%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
C	Amathole	DC12	77 023	17.97%	18 834	24.5%	36 810	47.8%	11 678	37.7%	61.3%
	Total Amathole		77 023	23.46%	18 932	24.6%	36 971	48.0%	11 815	38.0%	60.2%
B	Inxuba Yethemba	EC131	11 745	1.76%	1 573	13.4%	3 337	28.4%	1 393	26.0%	12.9%
B	Tsolwana	EC132	4 331	1.69%	817	18.9%	2 507	57.9%	526	50.1%	55.3%
B	Inkwanca	EC133	4 137	4.77%	1 446	35.0%	1 924	46.5%	1 409	54.8%	2.6%
B	Lukhanji	EC134	23 734	9.82%	824	3.5%	1 806	7.6%	3 974	48.8%	-79.3%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	14 675	9.10%	1 265	8.6%	2 175	14.8%	1 345	19.1%	-5.9%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Sakhisizwe	EC138	18 954	1.93%	730	3.9%	2 663	14.0%	867	0.0%	-15.8%
C	Chris Hani	DC13	-	4 141	0.0%	21 005	0.0%	25 145	2 838	0.0%	640.0%
	Total Chris Hani		77 575	11.89%	27 660	35.7%	39 558	51.0%	12 352	51.9%	123.9%
B	Elundini	EC141	-	175	0.0%	52	0.0%	227	243	1.9%	-78.5%
B	Sengu	EC142	827	9	1.1%	30	3.6%	39	(735)	0.5%	-104.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	556	27.5%	-100.0%
B	Gariep	EC144	-	240	0.0%	147	0.0%	387	940	17.3%	-84.3%
C	Joe Gqabi	DC14	52 746	4.05%	8 790	16.7%	12 842	24.3%	9 667	27.1%	-9.1%
	Total Joe Gqabi		53 573	4.47%	9 019	16.8%	13 495	25.2%	10 670	20.0%	-15.5%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	6 994	0.0%	-100.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Mhlontlo	EC156	-	73	0.0%	77	0.0%	151	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	3 693	4.57%	564	15.3%	1 021	27.7%	376	0.0%	49.9%
C	O. R. Tambo	DC15	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
	Total O. R. Tambo		3 693	5.30%	641	17.4%	1 172	31.7%	7 371	0.0%	-91.3%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Umtzimbubu	EC442	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
B	Mbizana	EC443	-	570	0.0%	-	0.0%	570	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	-	0.0%	0.0%
	Total Alfred Nzo		-	570	0.0%	-	570	0.0%	-	0.0%	0.0%
Total Eastern Cape			1 353 943	202.16%	477 100	35.2%	679 262	50.2%	274 802	39.7%	73.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013													
Waste Water Management		Budget			First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app			
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	527 470	65 742	12.5%	284 947	54.0%	350 689	66.5%	107 546	37.6%	165.0%	
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	39.0%	6.1%	
FREE STATE													
A	Mangaung	MAN	185 685	41 956	22.6%	42 690	23.0%	84 646	45.6%	26 515	43.7%	61.0%	
	Total Metros		185 685	41 956	22.6%	42 690	23.0%	84 646	45.6%	26 515	43.7%	61.0%	
B	Letsemeng	FS161	2 876	279	9.7%	262	9.1%	541	18.8%	1 339	50.1%	-80.5%	
B	Kopanong	FS162	12 792	92	0.7%	1 340	10.5%	1 433	11.2%	-	0.0%	0.0%	
B	Mohokare	FS163	17 347	1 987	11.5%	2 080	12.0%	4 067	23.4%	1 665	13.8%	24.9%	
B	Naledi (Fs)	FS164	3 318	700	21.1%	1 665	50.2%	2 366	71.3%	497	31.2%	235.4%	
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Xhariep		36 334	3 060	8.4%	5 347	14.7%	8 406	23.1%	3 500	14.4%	52.8%	
B	Maslonyana	FS181	3 795	51	1.3%	(150)	-3.9%	(99)	-2.6%	25	0.7%	-703.6%	
B	Tokologo	FS182	6 545	923	14.1%	1 209	18.5%	2 132	32.6%	2 525	58.8%	-52.1%	
B	Tswelopele	FS183	9 703	3 147	32.4%	1 267	13.1%	4 413	45.5%	3 683	51.7%	-65.6%	
B	Matjhabeng	FS184	121 046	8 562	7.1%	9 713	8.0%	18 275	15.1%	10 787	28.7%	-10.0%	
B	Nala	FS185	5 679	7 617	134.1%	6 959	122.5%	14 576	256.7%	247	0.0%	2721.6%	
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Lejweleputswa		146 768	20 300	13.8%	18 998	12.9%	39 298	26.8%	17 266	33.2%	10.0%	
B	Setso	FS191	71 261	8 185	11.5%	4 822	6.8%	13 007	18.3%	3 799	18.8%	26.9%	
B	Ditlhabeng	FS192	-	3 622	0.0%	6 562	0.0%	10 184	0.0%	3 720	0.0%	76.4%	
B	Nketoana	FS193	9 671	5 227	54.0%	4 467	46.2%	9 694	100.2%	2 384	60.6%	87.4%	
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Phumelela	FS195	10 388	2 154	20.7%	1 255	12.1%	3 409	32.8%	2 358	45.2%	-46.8%	
B	Mantsopa	FS196	11 812	1 971	16.7%	2 126	18.0%	4 097	34.7%	2 061	23.7%	3.1%	
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Thabo Mofutsanyana		103 132	21 160	20.5%	19 232	18.6%	40 392	39.2%	14 322	37.9%	34.3%	
B	Moghaka	FS201	-	3 467	0.0%	4 756	0.0%	8 223	0.0%	3 118	0.0%	52.6%	
B	Ngwathe	FS203	17 652	3 554	20.1%	4 925	27.9%	8 479	48.0%	4 091	55.8%	20.4%	
B	Metsimaholo	FS204	46 912	6 255	13.3%	9 764	20.8%	16 020	34.1%	7 756	28.4%	25.9%	
B	Malube	FS205	-	-	0.0%	1 849	0.0%	1 849	0.0%	-	0.0%	0.0%	
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Fezile Dabi		64 564	13 276	20.6%	21 295	33.0%	34 571	53.5%	14 964	42.6%	42.3%	
	Total Free State		536 482	99 751	18.6%	107 562	20.0%	207 313	38.6%	76 568	36.6%	40.5%	
GAUTENG													
A	Ekurhuleni Metro	EKU	493 712	120 369	24.4%	119 941	24.3%	240 310	48.7%	111 350	48.6%	7.7%	
A	City Of Johannesburg	JHB	2 188 898	184 468	8.4%	288 529	13.2%	472 997	21.6%	-	0.0%	0.0%	
A	City Of Tshwane	TSH	629 525	86 783	13.8%	145 325	23.1%	232 108	36.9%	102 308	42.4%	42.0%	
	Total Metros		3 312 135	391 620	11.8%	553 795	16.7%	945 415	28.5%	213 658	45.4%	159.2%	
B	Emfuleni	GT421	219 033	25 532	11.7%	15 118	6.9%	40 650	18.6%	23 680	35.9%	-36.2%	
B	Midvaal	GT422	33 600	6 428	19.1%	8 547	25.4%	14 974	44.6%	5 930	26.7%	44.1%	
B	Lesedi	GT423	17 179	3 524	20.5%	3 318	19.3%	6 842	39.8%	3 541	35.2%	-6.3%	
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Sedibeng		269 813	35 483	13.2%	26 983	10.0%	62 467	23.2%	33 151	33.9%	-18.6%	
B	Mogale City	GT481	111 574	26 418	23.7%	4 999	4.5%	31 417	28.2%	22 315	43.9%	-77.6%	
B	Randfontein	GT482	45 330	3 885	8.6%	4 771	10.5%	8 656	19.1%	10 400	37.0%	-54.1%	
B	Westonaria	GT483	26 627	4 109	15.4%	3 644	13.7%	7 752	29.1%	5 997	40.8%	-39.2%	
B	Merafong City	GT484	28 967	4 388	15.1%	4 231	14.6%	8 619	29.8%	5 608	37.4%	-24.6%	
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total West Rand		212 498	38 799	18.3%	17 644	8.3%	56 444	26.6%	44 321	41.1%	-60.2%	
	Total Gauteng		3 794 446	465 902	12.3%	598 423	15.8%	1 064 325	28.0%	291 130	43.4%	105.6%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65 742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
KWAZULU-NATAL											
A	eThekweni	ETH	1 016 580	211 930	20.8%	236 003	23.2%	447 933	44.1%	236 063	0.0%
	Total Metros		1 016 580	211 930	20.8%	236 003	23.2%	447 933	44.1%	236 063	0.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umkumbi	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ugu	DC21	98 301	10 734	10.9%	15 993	16.3%	26 726	27.2%	12 065	32.6%
	Total Ugu		98 301	10 734	10.9%	15 993	16.3%	26 726	27.2%	12 065	32.6%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	3 339	-100.0%
B	uMngeni	KZN222	9 017	565	6.3%	743	8.2%	1 307	14.5%	939	-20.9%
B	Mpofana	KZN223	3 326	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msunduzi	KZN225	119 201	25 704	21.6%	27 367	23.0%	53 070	44.5%	24 577	11.3%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uMgungundlovu	DC22	59 337	4	0.0%	282	0.5%	286	0.5%	2 435	-88.4%
	Total uMgungundlovu		190 881	26 722	13.8%	28 392	14.9%	54 664	28.6%	31 291	-9.3%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Uthukela	DC23	27 976	-	0.0%	551	2.0%	551	2.0%	-	0.0%
	Total Uthukela		27 976	-	0.0%	551	2.0%	551	2.0%	-	0.0%
B	Endumeni	KZN241	1 023	184	18.0%	231	22.6%	416	40.6%	183	26.3%
B	Nquthu	KZN242	-	179	0.0%	195	0.0%	373	0.0%	-	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umvoti	KZN245	-	-	0.0%	1 806	0.0%	1 806	0.0%	-	0.0%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyathi		1 023	363	35.5%	2 232	218.2%	2 595	253.7%	183	1119.1%
B	Newcastle	KZN252	46 137	11 060	24.0%	9 566	20.7%	20 626	44.7%	-	0.0%
B	eMahlangueni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Amajuba		46 137	11 060	24.0%	9 566	20.7%	20 626	44.7%	-	0.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uPhongolo	KZN262	-	-	0.0%	1 509	0.0%	1 509	0.0%	-	0.0%
B	Abaqulusi	KZN263	24 439	5 689	23.3%	7 340	30.0%	13 029	53.3%	5 929	23.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Zululand	DC26	7 615	1 459	19.2%	1 743	22.9%	3 202	42.0%	1 202	45.0%
	Total Zululand		32 054	7 148	22.3%	10 592	33.0%	17 740	55.3%	7 131	48.5%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Umkhanyakude	DC27	2 148	717	33.4%	498	23.2%	1 214	56.5%	1 002	-50.3%
	Total Umkhanyakude		2 148	717	33.4%	498	23.2%	1 214	56.5%	1 002	-50.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65.742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	116 205	28 046	24.1%	31 247	26.9%	59 293	51.0%	31 883	-2.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMlalazi	KZN284	720	116	16.2%	163	22.6%	279	38.8%	382	-57.4%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	39 247	3 814	9.7%	7 730	19.7%	11 544	29.4%	12 526	-38.3%
	Total uThungulu		156 172	31 977	20.5%	39 140	25.1%	71 117	45.5%	44 792	-12.6%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	37 546	5 828	15.5%	13 671	36.4%	19 499	51.9%	10 343	32.2%
	Total iLembe		37 546	5 828	15.5%	13 671	36.4%	19 499	51.9%	10 343	32.2%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Harry Gwala	DC43	9 816	2 927	29.8%	2 786	28.4%	5 714	58.2%	2 617	6.5%
	Total Harry Gwala		9 816	2 927	29.8%	2 786	28.4%	5 714	58.2%	2 617	6.5%
	Total Kwazulu-Natal		1 618 635	308 956	19.1%	359 424	22.2%	668 380	41.3%	345 488	4.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65 742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	618	118	19.1%	111	17.9%	229	37.0%	102	8.4%
B	Greater Tzaneen	LIM333	6 171	1 399	22.7%	1 502	24.3%	2 900	47.0%	1 445	3.9%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	17 228	-	0.0%	3 790	22.0%	3 790	22.0%	2 692	40.8%
	Total Mopani		24 017	1 517	6.3%	5 402	22.5%	6 919	28.8%	4 239	27.4%
B	Musina	LIM341	-	2	0.0%	-	0.0%	2	0.0%	-	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	735	0.0%	47	0.0%	782	0.0%	742	-93.7%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		-	737	0.0%	47	0.0%	784	0.0%	742	-93.7%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	1 048	-100.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	51 204	8 782	17.2%	8 827	17.2%	17 609	34.4%	8 268	6.8%
B	Lepelle-Nkumpi	LIM355	4 830	23	0.5%	128	2.6%	151	3.1%	-	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	479	-100.0%
	Total Capricorn		56 033	8 805	15.7%	8 955	16.0%	17 760	31.7%	9 794	-8.6%
B	Thabazimbi	LIM361	8 818	2 470	28.0%	2 496	28.3%	4 966	56.3%	-	0.0%
B	Lephalale	LIM362	13 046	905	6.9%	-	0.0%	905	6.9%	2 711	-100.0%
B	Mookgopong	LIM364	6 233	1 263	20.3%	872	14.0%	2 135	34.3%	1 185	-26.4%
B	Modimolle	LIM365	8 748	1 340	15.3%	3 192	36.5%	4 533	51.8%	1 091	192.6%
B	Bela Bela	LIM366	506	2 019	398.7%	2 123	419.2%	4 141	817.9%	1 984	7.0%
B	Mogalakwena	LIM367	11 276	1 945	17.2%	6 850	60.7%	8 795	78.0%	4 385	56.2%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Waterberg		48 627	9 941	20.4%	15 533	31.9%	25 474	52.4%	11 356	36.8%
B	Ephraim Mogale	LIM471	6 340	921	14.5%	889	14.0%	1 810	28.6%	1 691	-47.5%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		6 340	921	14.5%	889	14.0%	1 810	28.6%	1 691	-47.5%
Total Limpopo			135 018	21 921	16.2%	30 826	22.8%	52 747	39.1%	27 823	10.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
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EASTERN CAPE											
A	Buffalo City	BUF	527 470	65.742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
MPUMALANGA											
B	Albert Luthuli	MP301	6 097	458	7.5%	1 095	18.0%	1 553	25.5%	1 098	-0.3%
B	Msukaligwa	MP302	28 786	3 501	12.2%	2 493	8.7%	5 993	20.8%	6 059	-58.9%
B	Mkhondo	MP303	8 614	576	6.7%	636	7.4%	1 211	14.1%	303	109.8%
B	Pixley Ka Seme (MP)	MP304	4 534	1 653	36.5%	1 111	24.5%	2 764	61.0%	1 379	-19.4%
B	Lekwa	MP305	7 481	1 362	18.2%	2 317	31.0%	3 680	49.2%	2 010	15.3%
B	Dipaleseng	MP306	14 898	3 888	26.1%	728	4.9%	4 616	31.0%	2 801	-74.0%
B	Govan Mbeki	MP307	49 996	10 078	20.2%	12 986	26.0%	23 064	46.1%	9 939	30.7%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		120 407	21 516	17.9%	21 366	17.7%	42 882	35.6%	23 588	-9.4%
B	Victor Khanye	MP311	21 401	5 140	24.0%	5 234	24.5%	10 374	48.5%	3 714	40.9%
B	Emalahleni (Mp)	MP312	91 265	11 106	12.2%	13 802	15.1%	24 907	27.3%	(32 913)	-141.9%
B	Steve Tshwete	MP313	75 544	15 785	20.9%	16 621	22.0%	32 406	42.9%	15 760	5.5%
B	Emakhazeni	MP314	5 833	1 154	19.8%	1 337	22.9%	2 491	42.7%	1 200	11.4%
B	Thembisile Hani	MP315	12 603	1 064	8.4%	10 265	81.4%	11 329	89.9%	929	1005.3%
B	Dr J.S. Moroka	MP316	35 900	2 525	7.0%	6 469	18.0%	8 995	25.1%	7 907	-18.2%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		242 546	36 775	15.2%	53 727	22.2%	90 503	37.3%	(3 404)	-1678.6%
B	Thaba Chweu	MP321	8 222	803	9.8%	855	10.4%	1 658	20.2%	1 097	-22.1%
B	Mbombela	MP322	80 518	8 369	10.4%	8 674	10.8%	17 042	21.2%	26 161	-66.8%
B	Umgindi	MP323	2 657	455	17.1%	3 870	145.7%	4 326	162.8%	987	292.0%
B	Nkomazi	MP324	3 339	194	5.8%	334	10.0%	528	15.8%	449	-25.7%
B	Bushbuckridge	MP325	1 461	448	30.7%	1 587	108.6%	2 035	139.3%	1 902	-16.5%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		96 197	10 269	10.7%	15 320	15.9%	25 589	26.6%	30 596	-49.9%
Total Mpumalanga			459 149	68 560	14.9%	90 413	19.7%	158 973	34.6%	50 781	78.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65.742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
NORTH WEST											
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Madibeng	NW372	10 475	2 889	27.6%	3 929	37.5%	6 819	65.1%	3 445	14.0%
B	Rustenburg	NW373	141 891	21 224	15.0%	29 346	20.7%	50 570	35.6%	19 451	50.9%
B	Kgetlengrivier	NW374	6 225	921	14.8%	1 233	19.8%	2 154	34.6%	1 003	22.9%
B	Moses Kotane	NW375	10 301	1 234	12.0%	1 645	16.0%	2 879	27.9%	645	154.9%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Bojanala Platinum		168 892	26 268	15.6%	36 153	21.4%	62 421	37.0%	24 544	47.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswaing	NW382	5 913	1 782	30.1%	1 907	32.2%	3 688	62.4%	1 059	80.1%
B	Matikeng	NW383	17 824	3 298	18.5%	2 670	15.0%	5 968	33.5%	4 716	-43.4%
B	Ditsobotla	NW384	13 147	2 363	18.0%	2 118	16.1%	4 481	34.1%	1 578	34.2%
B	Ramotshere Moiloa	NW385	11 009	2 693	24.5%	1 615	14.7%	4 307	39.1%	1 577	2.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ngaka Modiri Molema		47 892	10 135	21.2%	8 309	17.3%	18 444	38.5%	8 929	-6.9%
B	Naledi (Nw)	NW392	10 062	1 623	16.1%	1 626	16.2%	3 249	32.3%	1 397	16.4%
B	Mamusa	NW393	-	3 430	0.0%	7 902	0.0%	11 332	0.0%	4 873	62.2%
B	Greater Taung	NW394	-	1 064	0.0%	914	0.0%	1 978	0.0%	800	14.2%
B	Lekwa-Teemane	NW396	16 674	2 455	14.7%	2 551	15.3%	5 005	30.0%	2 871	-11.2%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Ruth Segomotsi Mompati		26 736	8 572	32.1%	12 993	48.6%	21 564	80.7%	9 942	30.7%
B	Ventersdorp	NW401	3 287	530	16.1%	562	17.1%	1 091	33.2%	582	-3.5%
B	Tlokwe	NW402	-	7 067	0.0%	9 081	0.0%	16 149	0.0%	6 747	34.6%
B	City Of Matlosana	NW403	111 522	3 105	2.8%	7 284	6.5%	10 389	9.3%	17 609	-58.6%
B	Maquassi Hills	NW404	12 871	1 613	12.5%	1 606	12.5%	3 219	25.0%	1 915	-16.1%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Dr Kenneth Kaunda		127 679	12 315	9.6%	18 533	14.5%	30 848	24.2%	26 854	-31.0%
	Total North West		371 200	57 290	15.4%	75 988	20.5%	133 278	35.9%	70 269	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Water Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	527 470	65 742	12.5%	284 947	54.0%	350 689	66.5%	107 546	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	6.1%
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	5 948	988	16.6%	1 047	17.6%	2 036	34.2%	1 189	-11.9%
B	Gamagara	NC453	11 469	1 917	16.7%	3 208	28.0%	5 125	44.7%	2 737	17.2%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		17 417	2 906	16.7%	4 255	24.4%	7 161	41.1%	3 926	8.4%
B	Richtersveld	NC061	-	636	0.0%	777	0.0%	1 413	0.0%	1 242	-37.5%
B	Nama Khoi	NC062	8 268	1 615	19.5%	1 421	17.2%	3 035	36.7%	1 277	11.2%
B	Kamiesberg	NC064	3 392	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	4 336	1 708	39.4%	2 265	52.3%	3 974	91.6%	2 209	2.5%
B	Karoo Hoogland	NC066	6 325	742	11.7%	1 008	15.9%	1 750	27.7%	1 062	-5.1%
B	Khaj-Ma	NC067	3 151	394	12.5%	338	10.7%	733	23.2%	349	-3.2%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		25 472	5 096	20.0%	5 809	22.8%	10 905	42.8%	6 140	-5.4%
B	Ubuntu	NC071	5 446	985	18.1%	2 199	40.4%	3 184	58.5%	2 019	8.9%
B	Umsobomvu	NC072	8 594	1 779	20.7%	1 520	17.7%	3 298	38.4%	551	176.0%
B	Ernthanjeni	NC073	11 519	2 116	18.4%	1 469	12.7%	3 585	31.1%	1 418	3.6%
B	Kareeberg	NC074	2 147	845	39.4%	833	38.8%	1 678	78.2%	745	11.7%
B	Renosterberg	NC075	6 209	638	10.3%	539	8.7%	1 177	19.0%	358	50.8%
B	Thembelihle	NC076	1 367	221	16.1%	287	21.0%	508	37.1%	248	15.8%
B	Siyathemba	NC077	3 630	1 727	47.6%	962	26.5%	2 689	74.1%	2 557	-62.4%
B	Siyancuma	NC078	-	1 381	0.0%	1 474	0.0%	2 855	0.0%	1 218	21.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		38 912	9 692	24.9%	9 282	23.9%	18 974	48.8%	9 113	1.9%
B	Mier	NC081	1 330	309	23.2%	341	25.6%	650	48.9%	270	26.4%
B	Ikail Garib	NC082	5 031	1 020	20.3%	1 563	31.1%	2 584	51.4%	1 183	32.2%
B	/Khara Hais	NC083	34 915	3 677	10.5%	4 512	12.9%	8 189	23.5%	4 101	10.0%
B	Ikheis	NC084	4 208	-	0.0%	-	0.0%	-	0.0%	344	-100.0%
B	Tsantsabane	NC085	9 000	2 700	30.0%	613	6.8%	3 313	36.8%	2 075	-70.5%
B	Kgatelopele	NC086	2 065	538	26.1%	1 278	61.9%	1 817	88.0%	500	155.8%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Siyanda		56 549	8 245	14.6%	8 308	14.7%	16 552	29.3%	8 472	-1.9%
B	Sol Plaatje	NC091	49 258	9 981	20.3%	12 598	25.6%	22 579	45.8%	13 983	-9.9%
B	Dikgatlong	NC092	6 552	983	15.0%	1 441	22.0%	2 424	37.0%	684	110.7%
B	Magareng	NC093	6 062	729	12.0%	1 163	19.2%	1 891	31.2%	7 795	-85.1%
B	Phokwane	NC094	13 633	2 631	19.3%	3 203	23.5%	5 834	42.8%	2 135	50.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		75 505	14 324	19.0%	18 405	24.4%	32 729	43.3%	24 597	-25.2%
	Total Northern Cape		213 855	40 262	18.8%	46 059	21.5%	86 321	40.4%	52 248	-11.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Water Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
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A	Buffalo City	BUF	527 470	65 742	12.5%	284 947	54.0%	350 689	66.5%	107 546	37.6%	165.0%
A	Nelson Mandela Bay	NMA	500 393	79 460	15.9%	106 853	21.4%	186 312	37.2%	100 751	39.0%	6.1%
WESTERN CAPE												
A	Cape Town	CPT	2 376 515	467 296	19.7%	717 750	30.2%	1 185 046	49.9%	553 941	47.3%	29.6%
Total Metros			2 376 515	467 296	19.7%	717 750	30.2%	1 185 046	49.9%	553 941	47.3%	29.6%
B	Matzikama	WC011	11 214	1 125	10.0%	1 427	12.7%	2 552	22.8%	1 469	30.8%	-2.9%
B	Cederberg	WC012	-	1 193	0.0%	1 519	0.0%	2 713	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	8 023	2 591	32.3%	2 714	33.8%	5 305	66.1%	1 592	27.7%	70.4%
B	Saldanha Bay	WC014	35 480	7 902	22.3%	10 001	28.2%	17 902	50.5%	9 061	45.2%	10.4%
B	Swartland	WC015	38 320	5 342	13.9%	12 246	32.0%	17 588	45.9%	15 386	47.5%	-20.4%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total West Coast			93 037	18 153	19.5%	27 906	30.0%	46 060	49.5%	27 508	43.1%	1.4%
B	Witzenberg	WC022	19 869	4 103	20.7%	6 024	30.3%	10 127	51.0%	10 437	69.3%	-42.3%
B	Drakenstein	WC023	84 198	10 795	12.8%	21 515	25.6%	32 311	38.4%	18 352	44.4%	17.2%
B	Stellenbosch	WC024	56 588	8 270	14.6%	15 320	27.1%	23 590	41.7%	11 658	31.7%	31.4%
B	Breedee Valley	WC025	55 983	11 321	20.2%	15 270	27.3%	26 591	47.5%	12 245	40.9%	24.7%
B	Langeberg	WC026	9 464	2 389	25.2%	2 389	25.2%	4 778	50.5%	2 655	47.5%	-10.0%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Cape Winelands			226 102	36 878	16.3%	60 518	26.8%	97 396	43.1%	55 348	42.1%	9.3%
B	Theewaterskloof	WC031	22 892	3 821	16.7%	4 299	18.8%	8 121	35.5%	3 219	42.5%	33.6%
B	Overstrand	WC032	48 800	8 919	18.3%	13 806	28.3%	22 725	46.6%	14 403	49.1%	-4.1%
B	Cape Agulhas	WC033	7 048	1 286	18.2%	1 650	23.4%	2 936	41.7%	1 404	39.6%	17.5%
B	Swellendam	WC034	5 791	888	15.3%	1 517	26.2%	2 405	41.5%	1 756	29.1%	-13.6%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Overberg			84 531	14 914	17.6%	21 272	25.2%	36 186	42.8%	20 782	44.4%	2.4%
B	Kannaland	WC041	8 039	601	7.5%	529	6.6%	1 130	14.1%	512	22.2%	3.3%
B	Hessequa	WC042	17 258	3 485	20.2%	4 690	27.2%	8 175	47.4%	3 902	42.9%	20.2%
B	Mossel Bay	WC043	50 032	6 480	13.0%	12 530	25.0%	19 010	38.0%	10 691	41.4%	17.2%
B	George	WC044	88 079	19 350	22.0%	24 093	27.4%	43 444	49.3%	25 145	49.0%	-4.2%
B	Oudtshoorn	WC045	14 865	2 751	18.5%	3 231	21.7%	5 982	40.2%	3 460	40.4%	-6.6%
B	Blitou	WC047	15 402	3 119	20.2%	4 758	30.9%	7 877	51.1%	4 608	44.9%	3.3%
B	Knysna	WC048	18 663	4 750	25.4%	6 151	33.0%	10 901	58.4%	7 319	47.1%	-16.0%
C	Eden	DC4	458	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eden			212 797	40 534	19.0%	55 983	26.3%	96 517	45.4%	55 637	45.0%	0.6%
B	Laingsburg	WC051	1 251	257	20.6%	291	23.2%	548	43.8%	186	19.1%	56.4%
B	Prince Albert	WC052	1 394	447	32.0%	757	54.3%	1 203	86.3%	232	40.4%	226.2%
B	Beaufort West	WC053	5 323	1 422	26.7%	1 576	29.6%	2 997	56.3%	1 355	51.5%	16.3%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Central Karoo			7 968	2 126	26.7%	2 623	32.9%	4 749	59.6%	1 773	43.8%	47.9%
Total Western Cape			3 000 948	579 902	19.3%	886 053	29.5%	1 465 955	48.8%	714 989	46.5%	23.9%
Total National			11 483 676	1 844 708	16.1%	2 671 847	23.3%	4 516 555	39.3%	1 904 097	42.0%	40.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
	Total Metros		496 944	81 660	16.4%	83 654	16.8%	165 314	33.3%	82 037	32.5%	2.0%
B	Camdeboo	EC101	12 093	1 036	8.6%	1 588	13.1%	2 625	21.7%	1 103	50.2%	43.9%
B	Blue Crane Route	EC102	13 823	3 157	22.8%	3 973	28.7%	7 130	51.6%	2 783	43.8%	42.7%
B	Ikwezi	EC103	2 458	239	9.7%	598	24.3%	837	34.0%	311	23.3%	92.5%
B	Makana	EC104	17 389	3 695	21.2%	4 237	24.4%	7 931	45.6%	4 341	0.0%	-2.4%
B	Ndlambe	EC105	21 088	3 811	18.1%	6 163	29.2%	9 974	47.3%	4 146	43.7%	48.6%
B	Sundays River Valley	EC106	-	1 157	0.0%	1 416	0.0%	2 574	0.0%	1 149	46.7%	23.3%
B	Baviaans	EC107	3 489	527	15.1%	723	20.7%	1 250	35.8%	362	45.4%	99.7%
B	Kouga	EC108	29 398	7 486	25.5%	8 629	29.4%	16 115	54.8%	7 970	50.7%	8.3%
B	Kou-Kamma	EC109	-	1 241	0.0%	1 164	0.0%	2 405	0.0%	1 103	36.2%	5.5%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		99 737	22 349	22.4%	28 491	28.6%	50 840	51.0%	23 268	55.9%	22.4%
B	Mbhashe	EC121	11 856	493	4.2%	1 676	14.1%	2 169	18.3%	1 544	35.1%	8.5%
B	Mnquma	EC122	-	4 212	0.0%	1 235	0.0%	5 447	0.0%	3 830	41.7%	-67.7%
B	Great Kei	EC123	8 841	1 093	12.4%	2 037	23.0%	3 130	35.4%	1 384	31.0%	47.2%
B	Amahlathi	EC124	-	1 022	0.0%	1 375	0.0%	2 397	0.0%	1 299	41.1%	5.9%
B	Ngqushwa	EC126	9 448	1 237	13.1%	697	7.4%	1 934	20.5%	799	32.3%	-12.8%
B	Nkonkobe	EC127	14 194	2 465	17.4%	2 529	17.8%	4 994	35.2%	2 819	39.0%	-10.3%
B	Nxuba	EC128	2 133	440	20.6%	442	20.7%	882	41.3%	482	38.6%	-8.2%
C	Amathole	DC12	4 300	617	14.3%	862	20.0%	1 479	34.4%	572	30.8%	50.7%
	Total Amathole		50 773	11 578	22.8%	10 853	21.4%	22 431	44.2%	12 728	37.4%	-14.7%
B	Inxuba Yethemba	EC131	7 287	1 226	16.8%	-	0.0%	1 226	16.8%	2 038	52.7%	-100.0%
B	Tsolwana	EC132	5 876	1 438	24.5%	459	7.8%	1 897	32.3%	860	59.6%	-46.7%
B	Inkwanca	EC133	3 399	475	14.0%	712	20.9%	1 187	34.9%	697	27.9%	2.1%
B	Lukhanji	EC134	38 500	4 504	11.7%	4 916	12.8%	9 421	24.5%	9 638	41.2%	-49.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	8 326	1 380	16.6%	1 273	15.3%	2 652	31.9%	1 732	91.9%	-26.5%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	8 750	1 308	14.9%	981	11.2%	2 288	26.2%	1 131	0.0%	-13.3%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Chris Hani		72 139	10 330	14.3%	8 341	11.6%	18 670	25.9%	16 096	49.1%	-48.2%
B	Elundini	EC141	5 055	2 354	46.6%	2 023	40.0%	4 377	86.6%	1 009	18.9%	100.5%
B	Sengu	EC142	14 387	1 997	13.9%	2 715	18.9%	4 712	32.8%	2 600	45.9%	4.4%
B	Maletswai	EC143	9 769	2 130	21.8%	2 394	24.5%	4 523	46.3%	2 001	40.4%	19.6%
B	Gariep	EC144	11 868	805	6.8%	942	7.9%	1 748	14.7%	1 041	18.4%	-9.5%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		41 080	7 286	17.7%	8 074	19.7%	15 359	37.4%	6 652	30.6%	21.4%
B	Ngquza Hills	EC153	-	6 822	0.0%	4 218	0.0%	11 040	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	740	0.0%	-100.0%
B	Nyandeni	EC155	-	843	0.0%	1 238	0.0%	2 081	0.0%	976	61.0%	26.9%
B	Mhlontlo	EC156	9 575	2 274	23.7%	3 013	31.5%	5 286	55.2%	2 179	41.4%	38.3%
B	King Sabata Dalindyebo	EC157	49 913	11 111	22.3%	13 387	26.8%	24 498	49.1%	8 687	0.0%	54.1%
C	O.R. Tambo	DC15	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total O.R. Tambo		59 488	21 049	35.4%	21 855	36.7%	42 905	72.1%	12 581	209.7%	73.7%
B	Matatiele	EC441	-	1 955	0.0%	2 787	0.0%	4 742	0.0%	2 844	0.0%	-2.0%
B	Umtzimbubu	EC442	12 016	1 859	15.5%	2 995	24.9%	4 854	40.4%	1 480	56.5%	102.4%
B	Mbizana	EC443	9 925	1 697	17.1%	1 982	20.0%	3 680	37.1%	1 434	37.7%	38.2%
B	Ntabankulu	EC444	-	577	0.0%	-	0.0%	577	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		21 942	6 089	27.8%	7 764	35.4%	13 853	63.1%	5 757	81.8%	34.9%
	Total Eastern Cape		842 103	160 341	19.0%	169 031	20.1%	329 373	39.1%	159 120	40.4%	6.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Management		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
FREE STATE												
A	Mangaung	MAN	124 985	29 013	23.2%	31 751	25.4%	60 764	48.6%	22 256	41.5%	42.7%
	Total Metros		124 985	29 013	23.2%	31 751	25.4%	60 764	48.6%	22 256	41.5%	42.7%
B	Letsemeng	FS161	4 645	474	10.2%	487	10.5%	960	20.7%	643	77.9%	-24.4%
B	Kopanong	FS162	8 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	8 117	1 066	13.1%	1 078	13.3%	2 145	26.4%	688	36.1%	56.8%
B	Naledi (Fs)	FS164	-	402	0.0%	413	0.0%	814	0.0%	411	51.1%	0.4%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		21 544	1 941	9.0%	1 978	9.2%	3 919	18.2%	1 742	20.9%	13.5%
B	Maslonyana	FS181	2 862	39	1.4%	131	4.6%	171	6.0%	116	2.1%	13.7%
B	Tokologo	FS182	4 200	641	15.3%	798	19.0%	1 440	34.3%	2 140	71.2%	-62.7%
B	Tswelopele	FS183	7 946	1 358	17.1%	1 007	12.7%	2 365	29.8%	1 172	31.7%	-14.1%
B	Matjhabeng	FS184	84 509	14 856	17.6%	16 541	19.6%	31 398	37.2%	-	0.0%	0.0%
B	Nala	FS185	7 515	358	4.8%	380	5.1%	738	9.8%	240	0.0%	58.0%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		107 031	17 253	16.1%	18 858	17.6%	36 111	33.7%	3 668	30.8%	414.1%
B	Setsoto	FS191	55 257	7 114	12.9%	4 961	9.0%	12 075	21.9%	4 923	26.3%	0.8%
B	Ditlhabeng	FS192	-	4 735	0.0%	5 583	0.0%	10 319	0.0%	4 636	0.0%	20.4%
B	Nketoana	FS193	7 350	2 652	36.1%	2 515	34.2%	5 167	70.3%	2 046	24.8%	22.9%
B	Maluti-a-Phofung	FS194	50 000	8 518	17.0%	9 280	18.6%	17 798	35.6%	9 053	41.1%	2.5%
B	Phumelela	FS195	7 621	1 640	21.5%	1 045	13.7%	2 684	35.2%	1 658	41.1%	-37.0%
B	Mantsopa	FS196	12 892	1 813	14.1%	1 897	14.7%	3 710	28.8%	1 518	31.0%	25.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		133 121	26 472	19.9%	25 281	19.0%	51 753	38.9%	23 833	42.5%	6.1%
B	Moghaka	FS201	-	3 874	0.0%	4 656	0.0%	8 529	0.0%	4 189	0.0%	11.1%
B	Ngwathe	FS203	12 567	3 435	27.3%	3 730	29.7%	7 165	57.0%	3 137	26.1%	18.9%
B	Metsimaholo	FS204	52 643	7 717	14.7%	9 142	17.4%	16 859	32.0%	7 946	34.4%	15.1%
B	Matlube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		65 210	15 026	23.0%	17 527	26.9%	32 553	49.9%	15 271	42.4%	14.8%
Total Free State			451 891	89 705	19.9%	95 395	21.1%	185 099	41.0%	66 771	40.3%	42.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 293 758	209 888	16.2%	288 970	22.3%	498 858	38.6%	251 435	40.6%	14.9%
A	City Of Johannesburg	JHB	1 472 057	394 531	26.8%	432 816	29.4%	827 348	56.2%	350 898	55.3%	23.3%
A	City Of Tshwane	TSH	575 834	113 825	19.8%	152 329	26.5%	266 154	46.2%	213 220	36.8%	-28.6%
	Total Metros		3 341 649	718 244	21.5%	874 115	26.2%	1 592 360	47.7%	815 553	44.8%	7.2%
B	Emfuleni	GT421	151 922	22 125	14.6%	20 549	13.5%	42 674	28.1%	21 033	23.9%	-2.3%
B	Midvaal	GT422	34 375	7 829	22.8%	8 554	24.9%	16 383	47.7%	7 204	33.5%	18.7%
B	Lesedi	GT423	14 380	3 178	22.1%	3 529	24.5%	6 707	46.6%	4 053	40.2%	-12.9%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		200 678	33 133	16.5%	32 631	16.3%	65 764	32.8%	32 291	27.2%	1.1%
B	Mogale City	GT481	108 764	23 694	21.8%	27 025	24.8%	50 719	46.6%	24 989	51.0%	8.1%
B	Randfontein	GT482	37 407	7 087	18.9%	7 148	19.1%	14 235	38.1%	8 983	44.1%	-20.4%
B	Westonaria	GT483	23 090	3 596	15.6%	2 388	10.3%	5 984	25.9%	3 232	26.4%	-26.1%
B	Merafong City	GT484	46 703	8 746	18.7%	8 585	18.4%	17 331	37.1%	12 927	35.7%	-33.6%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		215 963	43 123	20.0%	45 146	20.9%	88 269	40.9%	50 131	42.8%	-9.9%
Total Gauteng			3 758 290	794 500	21.1%	951 892	25.3%	1 746 393	46.5%	897 974	43.8%	6.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
KWAZULU-NATAL												
A	eThekweni	ETH	972 229	210 881	21.7%	209 060	21.5%	419 941	43.2%	213 237	44.9%	-2.0%
	Total Metros		972 229	210 881	21.7%	209 060	21.5%	419 941	43.2%	213 237	44.9%	-2.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	8 332	2 843	34.1%	3 017	36.2%	5 860	70.3%	3 197	41.1%	-5.6%
B	Umkumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	4 837	964	19.9%	1 011	20.9%	1 975	40.8%	1 120	49.1%	-9.7%
B	Ezingolweni	KZN215	400	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	109 111	23 448	21.5%	27 151	24.9%	50 599	46.4%	19 453	45.2%	39.6%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ugu		122 681	27 254	22.2%	31 179	25.4%	58 433	47.6%	23 770	44.9%	31.2%
B	uMshwathi	KZN221	585	52	8.9%	96	16.3%	148	25.2%	596	162.7%	-84.0%
B	uMngeni	KZN222	21 915	1 757	8.0%	2 125	9.7%	3 883	17.7%	2 104	33.6%	1.0%
B	Mpofana	KZN223	-	197	0.0%	136	0.0%	334	0.0%	233	54.4%	-41.4%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	103 898	18 896	18.2%	23 582	22.7%	42 478	40.9%	20 421	52.1%	15.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	3 089	641	20.7%	738	23.9%	1 379	44.6%	497	41.4%	48.4%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		129 488	21 543	16.6%	26 678	20.6%	48 221	37.2%	23 851	49.7%	11.9%
B	Emnambithi/Ladysmith	KZN232	35 034	5 750	16.4%	7 131	20.4%	12 881	36.8%	5 552	41.7%	28.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	4 619	1 555	33.7%	2 225	48.2%	3 780	81.8%	2 396	56.2%	-7.1%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		39 653	7 304	18.4%	9 357	23.6%	16 661	42.0%	7 948	44.7%	17.7%
B	Endumeni	KZN241	18 054	4 380	24.3%	4 703	26.1%	9 083	50.3%	3 438	42.2%	36.8%
B	Nquthu	KZN242	-	613	0.0%	761	0.0%	1 374	0.0%	614	0.0%	23.9%
B	Msinga	KZN244	-	4 203	0.0%	865	0.0%	5 068	0.0%	236	0.0%	266.8%
B	Umvoti	KZN245	-	1 861	0.0%	1 311	0.0%	3 172	0.0%	1 746	0.0%	-24.9%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyathi		18 054	11 057	61.2%	7 640	42.3%	18 697	103.6%	6 034	72.9%	26.6%
B	Newcastle	KZN252	92 958	21 706	23.4%	18 635	20.0%	40 341	43.4%	-	0.0%	0.0%
B	eMahlangueni	KZN253	820	61	7.5%	84	10.2%	145	17.7%	70	0.0%	20.1%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		93 778	21 767	23.2%	18 719	20.0%	40 486	43.2%	70	0.0%	26823.5%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	5 406	993	18.4%	255	4.7%	1 249	23.1%	1 082	32.4%	-76.4%
B	Abaqulusi	KZN263	17 844	4 168	23.4%	4 635	26.0%	8 803	49.3%	3 154	41.0%	47.0%
B	Nongoma	KZN265	10 116	2 059	20.4%	3 005	29.7%	5 064	50.1%	2 459	42.0%	22.2%
B	Ulundi	KZN266	-	2 206	0.0%	731	0.0%	2 936	0.0%	22	9.5%	3267.6%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		33 367	9 426	28.2%	8 626	25.9%	18 052	54.1%	6 716	32.7%	28.4%
B	Umkhanyatholweni	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	1 894	0.0%	2 080	0.0%	3 975	0.0%	1 641	49.4%	26.8%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	958	440	45.9%	494	51.6%	935	97.6%	448	77.4%	10.5%
B	Mtubatuba	KZN275	-	2 231	0.0%	2 989	0.0%	5 220	0.0%	1 413	27.2%	111.5%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		958	4 566	476.7%	5 564	580.9%	10 129	1057.5%	3 501	38.4%	58.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Management			Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%	
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%	
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMhlathuze	KZN282	84 091	21 630	25.7%	22 048	26.2%	43 678	51.9%	19 275	51.6%	14.4%	
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	uMlalazi	KZN284	15 244	3 202	21.0%	3 317	21.8%	6 519	42.8%	3 778	52.4%	-12.2%	
B	Mthorjaneni	KZN285	1 787	297	16.6%	496	27.8%	793	44.4%	380	38.7%	30.5%	
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	uThungulu	DC28	24 331	3 235	13.3%	3 995	16.4%	7 230	29.7%	6 056	47.3%	-34.0%	
	Total uThungulu		125 453	28 365	22.6%	29 855	23.8%	58 220	46.4%	29 490	50.5%	1.2%	
B	Mandeni	KZN291	11 919	1 913	16.0%	1 950	16.4%	3 863	32.4%	1 794	37.0%	8.7%	
B	KwaDukuza	KZN292	60 682	11 775	19.4%	16 520	27.2%	28 295	46.6%	14 022	47.1%	17.8%	
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total iLembe		72 602	13 688	18.9%	18 470	25.4%	32 157	44.3%	15 816	45.6%	16.8%	
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kwa Sani	KZN432	1 832	358	19.6%	420	22.9%	779	42.5%	388	55.2%	8.3%	
B	Greater Kokstad	KZN433	8 003	2 027	25.3%	2 059	25.7%	4 086	51.1%	2 409	54.3%	-14.5%	
B	Ubuhlebezwe	KZN434	5 179	1 014	19.6%	1 336	25.8%	2 350	45.4%	1 244	57.3%	7.4%	
B	Umzimkhulu	KZN435	770	223	28.9%	262	34.1%	485	63.0%	-	0.0%	0.0%	
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Harry Gwala		15 784	3 622	22.9%	4 077	25.8%	7 699	48.8%	4 041	54.2%	0.9%	
	Total Kwazulu-Natal		1 624 046	359 473	22.1%	369 225	22.7%	728 697	44.9%	334 474	45.7%	10.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
LIMPOPO												
B	Greater Giyani	LIM331	3 444	710	20.6%	841	24.4%	1 551	45.0%	599	34.5%	40.4%
B	Greater Letaba	LIM332	6 027	814	13.5%	701	11.6%	1 514	25.1%	1 307	62.7%	-46.4%
B	Greater Tzaneen	LIM333	48 132	9 512	19.8%	13 274	27.6%	22 786	47.3%	12 900	48.9%	2.9%
B	Ba-Phalaborwa	LIM334	5 190	866	16.7%	797	15.4%	1 663	32.0%	656	30.7%	21.5%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		62 793	11 902	19.0%	15 613	24.9%	27 515	43.8%	15 461	47.5%	1.0%
B	Musina	LIM341	8 894	887	10.0%	3 044	34.2%	3 932	44.2%	943	15.5%	222.8%
B	Mutale	LIM342	2 335	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	31 444	2 385	7.6%	8 874	28.2%	11 259	35.8%	6 499	52.7%	36.5%
B	Makhado	LIM344	-	762	0.0%	2 784	0.0%	3 546	0.0%	1 004	68.4%	177.3%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		42 674	4 034	9.5%	14 702	34.5%	18 736	43.9%	8 446	38.3%	74.1%
B	Blouberg	LIM351	283	14	4.9%	10	3.4%	24	8.4%	11	14.0%	-10.2%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	61 478	14 652	23.8%	14 629	23.8%	29 282	47.6%	14 359	49.4%	1.9%
B	Lepelle-Nkumpi	LIM355	4 836	1	0.0%	127	2.6%	127	2.6%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		66 598	14 667	22.0%	14 765	22.2%	29 433	44.2%	14 370	45.8%	2.8%
B	Thabazimbi	LIM361	5 650	1 715	30.4%	1 785	31.6%	3 500	61.9%	-	3.8%	0.0%
B	Lephalale	LIM362	11 080	1 048	9.5%	-	0.0%	1 048	9.5%	3 047	45.4%	-100.0%
B	Mookgopong	LIM364	5 432	1 061	19.5%	2 724	50.1%	3 784	69.7%	946	41.9%	187.8%
B	Modimolle	LIM365	9 944	1 809	18.2%	3 462	34.8%	5 270	53.0%	2 488	42.7%	39.1%
B	Bela Bela	LIM366	5 790	1 975	34.1%	1 306	22.6%	3 281	56.7%	1 118	28.4%	16.8%
B	Mogalakwena	LIM367	21 532	6 254	29.0%	19 831	92.1%	26 085	121.1%	4 386	41.8%	352.2%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		59 428	13 861	23.3%	29 108	49.0%	42 969	72.3%	11 985	35.1%	142.9%
B	Ephraim Mogale	LIM471	5 918	1 099	18.6%	982	16.6%	2 081	35.2%	1 475	47.4%	-33.4%
B	Elias Motsoaledi	LIM472	-	1 751	0.0%	2 040	0.0%	3 791	0.0%	1 934	44.5%	5.5%
B	Makhuduthamaga	LIM473	-	267	0.0%	299	0.0%	566	0.0%	561	8.1%	-46.8%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	3 103	0.0%	3 988	0.0%	7 091	0.0%	3 342	0.0%	19.3%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		5 918	6 220	105.1%	7 309	123.5%	13 529	228.6%	7 313	55.5%	0.0%
Total Limpopo			237 411	50 684	21.3%	81 497	34.3%	132 181	55.7%	57 576	43.0%	41.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
MPUMALANGA												
B	Albert Luthuli	MP301	9 117	263	2.9%	466	5.1%	729	8.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	35 399	4 693	13.3%	4 057	11.5%	8 749	24.7%	5 375	37.8%	-24.5%
B	Mkhondo	MP303	18 645	2 398	12.9%	2 201	11.8%	4 598	24.7%	2 704	50.0%	-18.6%
B	Pixley Ka Seme (MP)	MP304	6 088	1 498	24.6%	3 056	50.2%	4 554	74.8%	1 722	36.0%	77.4%
B	Lekwa	MP305	12 668	2 100	16.6%	3 679	29.0%	5 779	45.6%	3 127	49.7%	17.6%
B	Dipaleseng	MP306	7 599	831	10.9%	1 235	16.3%	2 066	27.2%	1 901	61.1%	-35.0%
B	Govan Mbeki	MP307	63 767	11 886	18.6%	12 958	20.3%	24 844	39.0%	9 736	35.9%	33.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			153 282	23 668	15.4%	27 651	18.0%	51 319	33.5%	24 565	39.9%	12.6%
B	Victor Khanye	MP311	20 624	4 053	19.7%	6 485	31.4%	10 539	51.1%	2 950	33.2%	119.9%
B	Emalahleni (Mp)	MP312	63 041	13 089	20.8%	15 361	24.4%	28 450	45.1%	12 769	40.3%	20.3%
B	Sleve Tshwete	MP313	77 429	16 811	21.7%	18 533	23.9%	35 344	45.6%	16 925	49.0%	9.5%
B	Emakhazeni	MP314	8 830	1 483	16.8%	1 616	18.3%	3 099	35.1%	1 458	33.9%	10.9%
B	Thembisile Hani	MP315	-	48	0.0%	-	0.0%	48	0.0%	0	0.0%	-100.0%
B	Dr J.S. Moroka	MP316	12 405	2 525	20.4%	2 704	21.8%	5 229	42.1%	1 314	26.6%	105.8%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Nkangala			182 329	38 009	20.8%	44 699	24.5%	82 708	45.4%	35 415	42.0%	26.2%
B	Thaba Chweu	MP321	15 311	3 482	22.7%	4 611	30.1%	8 092	52.9%	1 801	37.7%	156.0%
B	Mbombela	MP322	131 271	28 382	21.6%	28 264	21.5%	56 646	43.2%	30 479	49.3%	-7.3%
B	Umgindi	MP323	11 313	1 920	17.0%	2 183	19.3%	4 103	36.3%	4 133	68.0%	-47.2%
B	Nkomazi	MP324	29 025	5 059	17.4%	6 949	23.9%	12 008	41.4%	6 749	37.9%	3.0%
B	Bushbuckridge	MP325	2 300	-	0.0%	-	0.0%	-	0.0%	132	0.0%	-100.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			189 220	38 843	20.5%	42 006	22.2%	80 849	42.7%	43 294	47.1%	-3.0%
Total Mpumalanga			524 831	100 520	19.2%	114 357	21.8%	214 877	40.9%	103 275	43.3%	10.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
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A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	1 959	0.0%	-100.0%
B	Madibeng	NW372	49 873	14 401	28.9%	16 361	32.8%	30 761	61.7%	12 865	58.6%	27.2%
B	Rustenburg	NW373	116 076	19 136	16.5%	17 850	15.4%	36 986	31.9%	21 239	46.9%	-16.0%
B	Kgetlengrivier	NW374	3 068	531	17.3%	693	22.6%	1 224	39.9%	591	25.1%	17.3%
B	Moses Kotane	NW375	20 249	3 003	14.8%	5 838	28.8%	8 841	43.7%	7 660	44.2%	-23.8%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			189 266	37 070	19.6%	40 742	21.5%	77 812	41.1%	44 314	50.1%	-8.1%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	4 842	1 077	22.2%	1 058	21.9%	2 136	44.1%	1 072	47.3%	-1.3%
B	Matikeng	NW383	44 753	9 269	20.7%	7 670	17.1%	16 939	37.8%	9 233	225.4%	-16.9%
B	Ditsobotla	NW384	11 641	1 946	16.7%	2 798	24.0%	4 744	40.8%	1 451	53.5%	92.9%
B	Ramotshere Moiloa	NW385	2 424	702	29.0%	826	34.1%	1 528	63.0%	494	29.2%	67.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			63 661	12 995	20.4%	12 352	19.4%	25 347	39.8%	12 251	105.1%	0.8%
B	Naledi (Nw)	NW392	14 657	3 055	20.8%	2 986	20.4%	6 041	41.2%	2 901	60.0%	3.0%
B	Mamusa	NW393	-	968	0.0%	1 050	0.0%	2 018	0.0%	1 325	0.0%	-20.7%
B	Greater Taung	NW394	89 149	2 518	2.8%	2 492	2.8%	5 010	5.6%	2 256	38.2%	10.5%
B	Lekwa-Teemane	NW396	13 796	105	0.8%	1 619	11.7%	1 724	12.5%	-	11.4%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			117 603	6 645	5.7%	8 148	6.9%	14 793	12.6%	6 481	40.8%	25.7%
B	Ventersdorp	NW401	1 630	131	8.0%	204	12.5%	335	20.5%	314	53.7%	-35.2%
B	Tlokwe	NW402	-	8 555	0.0%	8 868	0.0%	17 424	0.0%	8 864	44.0%	0.0%
B	City Of Matlosana	NW403	45 930	9 876	21.5%	11 728	25.5%	21 605	47.0%	11 972	51.4%	-2.0%
B	Maquassi Hills	NW404	5 197	1 611	31.0%	1 716	33.0%	3 328	64.0%	1 626	69.4%	5.5%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			52 757	20 174	38.2%	22 516	42.7%	42 690	80.9%	22 777	49.0%	-1.1%
Total North West			423 286	76 884	18.2%	83 758	19.8%	160 642	38.0%	85 823	52.9%	-2.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Management		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	16 173	2 227	13.8%	4 357	26.9%	6 584	40.7%	2 746	48.0%	58.7%
B	Gamagara	NC453	13 453	3 347	24.9%	3 238	24.1%	6 585	49.0%	2 448	38.7%	32.3%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		29 626	5 574	18.8%	7 595	25.6%	13 170	44.5%	5 194	43.0%	46.2%
B	Richtersveld	NC061	-	106	0.0%	148	0.0%	255	0.0%	170	0.0%	-12.8%
B	Nama Khoi	NC062	11 512	1 567	13.6%	1 671	14.5%	3 238	28.1%	1 540	35.3%	8.5%
B	Kamiesberg	NC064	2 756	850	30.8%	435	15.8%	1 285	46.6%	597	32.5%	-27.0%
B	Hantam	NC065	6 015	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khaj-Ma	NC067	3 184	402	12.6%	322	10.1%	724	22.7%	523	29.9%	-38.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		23 466	2 925	12.5%	2 577	11.0%	5 502	23.4%	2 831	35.1%	-9.0%
B	Ubuntu	NC071	3 370	529	15.7%	975	28.9%	1 504	44.6%	1 665	0.0%	-41.5%
B	Umsobomvu	NC072	5 740	854	14.9%	749	13.0%	1 603	27.9%	607	29.3%	23.3%
B	Ernthanjeni	NC073	13 415	2 671	19.9%	2 520	18.8%	5 190	38.7%	2 380	38.7%	5.9%
B	Kareeberg	NC074	2 503	74	3.0%	69	2.7%	143	5.7%	81	6.8%	-15.2%
B	Renosterberg	NC075	1 686	172	10.2%	222	13.1%	394	23.3%	118	19.2%	87.7%
B	Thembelihle	NC076	1 713	297	17.3%	284	16.6%	582	33.9%	242	37.1%	17.5%
B	Siyathemba	NC077	2 430	985	40.5%	581	23.9%	1 565	64.4%	-	0.0%	0.0%
B	Siyancuma	NC078	-	494	0.0%	632	0.0%	1 126	0.0%	803	0.0%	-21.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		30 856	6 076	19.7%	6 030	19.5%	12 106	39.2%	5 897	36.6%	2.3%
B	Mier	NC081	743	451	60.7%	257	34.5%	708	95.3%	2 772	275.2%	-90.7%
B	IKail Garib	NC082	7 750	1 723	22.2%	2 470	31.9%	4 193	54.1%	1 728	44.8%	42.9%
B	/IKhara Hais	NC083	29 469	3 723	12.6%	5 158	17.5%	8 881	30.1%	5 836	45.7%	-11.6%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	1 182	685	58.0%	387	32.7%	1 072	90.7%	54	88.6%	611.5%
B	Kgatelopele	NC086	3 481	730	21.0%	487	14.0%	1 216	34.9%	896	44.3%	-45.7%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Siyanda		42 625	7 313	17.2%	8 758	20.5%	16 071	37.7%	11 287	59.7%	-22.4%
B	Sol Plaatje	NC091	41 844	10 756	25.7%	11 683	27.9%	22 438	53.6%	9 661	46.8%	20.9%
B	Dikgatlong	NC092	7 216	804	11.1%	955	13.2%	1 759	24.4%	1 053	496.7%	-9.3%
B	Magareng	NC093	4 285	740	17.3%	976	22.8%	1 715	40.0%	6 534	41.4%	-85.1%
B	Phokwane	NC094	6 115	1 223	20.0%	986	16.1%	2 209	36.1%	529	10.3%	86.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		59 460	13 522	22.7%	14 599	24.6%	28 122	47.3%	17 777	43.3%	-17.9%
	Total Northern Cape		186 033	35 410	19.0%	39 559	21.3%	74 970	40.3%	42 984	44.8%	-8.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Waste Management			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	259 753	44 215	17.0%	36 667	14.1%	80 883	31.1%	36 217	25.4%	1.2%
A	Nelson Mandela Bay	NMA	237 192	37 445	15.8%	46 987	19.8%	84 432	35.6%	45 820	40.6%	2.5%
WESTERN CAPE												
A	Cape Town	CPT	2 397 853	565 772	23.6%	679 127	28.3%	1 244 899	51.9%	564 558	46.3%	20.3%
	Total Metros		2 397 853	565 772	23.6%	679 127	28.3%	1 244 899	51.9%	564 558	46.3%	20.3%
B	Matzikama	WC011	13 013	1 309	10.1%	1 855	14.3%	3 164	24.3%	1 719	48.5%	8.0%
B	Cederberg	WC012	-	245	0.0%	334	0.0%	579	0.0%	329	0.0%	1.6%
B	Berglirivier	WC013	16 196	4 365	27.0%	5 179	32.0%	9 544	58.9%	2 668	33.1%	94.1%
B	Saldanha Bay	WC014	43 770	9 870	22.5%	11 538	26.4%	21 408	48.9%	10 329	43.9%	11.7%
B	Swartland	WC015	23 774	5 008	21.1%	5 877	24.7%	10 886	45.8%	5 819	45.6%	1.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		96 753	20 797	21.5%	24 783	25.6%	45 580	47.1%	20 863	43.5%	18.8%
B	Witzenberg	WC022	20 646	4 532	21.9%	6 785	32.9%	11 316	54.8%	11 293	68.0%	-39.9%
B	Drakenstein	WC023	62 238	8 572	13.8%	13 998	22.5%	22 571	36.3%	11 196	41.5%	25.0%
B	Stellenbosch	WC024	38 770	5 157	13.3%	6 931	17.9%	12 088	31.2%	7 767	47.1%	-10.8%
B	Breedse Valley	WC025	30 295	5 770	19.0%	8 787	29.0%	14 557	48.1%	6 216	41.7%	41.4%
B	Langeberg	WC026	18 195	3 974	21.8%	4 631	25.5%	8 605	47.3%	4 734	51.7%	-2.2%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		170 143	28 005	16.5%	41 133	24.2%	69 138	40.6%	41 206	48.0%	-0.2%
B	Theewaterskloof	WC031	20 124	3 901	19.4%	5 502	27.3%	9 403	46.7%	4 345	45.3%	26.6%
B	Overstrand	WC032	41 780	8 937	21.4%	11 286	27.0%	20 224	48.4%	10 725	43.2%	5.2%
B	Cape Agulhas	WC033	9 908	1 362	13.7%	2 237	22.6%	3 599	36.3%	1 920	42.1%	16.5%
B	Swellendam	WC034	6 605	967	14.6%	1 216	18.4%	2 183	33.0%	851	30.3%	42.9%
C	Overberg	DC3	2 147	129	6.0%	332	15.5%	461	21.5%	410	14.5%	-19.0%
	Total Overberg		80 563	15 296	19.0%	20 573	25.5%	35 869	44.5%	18 251	41.3%	12.7%
B	Kannaland	WC041	2 858	330	11.5%	566	19.8%	896	31.4%	360	30.9%	57.4%
B	Hessequa	WC042	11 398	4 797	42.1%	1 228	10.8%	6 026	52.9%	3 002	48.9%	-59.1%
B	Mossel Bay	WC043	34 800	6 605	19.0%	11 101	31.9%	17 706	50.9%	9 316	56.3%	19.2%
B	George	WC044	51 633	8 219	15.9%	11 510	22.3%	19 729	38.2%	10 762	37.5%	6.9%
B	Oudtshoorn	WC045	15 983	3 544	22.2%	4 165	26.1%	7 709	48.2%	5 461	54.6%	-23.7%
B	Bitou	WC047	20 128	4 116	20.4%	4 797	23.8%	8 912	44.3%	4 811	43.5%	-0.3%
B	Knysna	WC048	20 516	4 195	20.4%	5 818	28.4%	10 013	48.8%	5 271	46.8%	10.4%
C	Eden	DC4	2 049	330	16.1%	621	30.3%	951	46.4%	468	44.9%	32.9%
	Total Eden		159 365	32 135	20.2%	39 807	25.0%	71 941	45.1%	39 451	46.1%	0.9%
B	Laingsburg	WC051	1 236	214	17.3%	313	25.3%	527	42.7%	243	29.8%	28.5%
B	Prince Albert	WC052	2 294	281	12.2%	261	11.4%	542	23.6%	314	31.2%	-16.7%
B	Beaufort West	WC053	9 015	2 059	22.8%	2 634	29.2%	4 693	52.1%	2 142	40.2%	23.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		12 545	2 554	20.4%	3 209	25.6%	5 762	45.9%	2 700	37.9%	18.9%
Total Western Cape			2 917 222	664 559	22.8%	808 631	27.7%	1 473 190	50.5%	687 029	46.1%	17.7%
Total National			10 965 114	2 332 076	21.3%	2 713 346	24.7%	5 045 423	46.0%	2 435 025	44.6%	11.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
	Total Metros		442 798	109 072	24.6%	102 988	23.3%	212 059	47.9%	62 955	54.5%	63.6%
B	Camdeboo	EC101	11 732	1 831	15.6%	1 885	16.1%	3 716	31.7%	1 669	30.4%	12.9%
B	Blue Crane Route	EC102	13 693	3 697	27.0%	4 098	29.9%	7 796	56.9%	2 715	47.9%	51.0%
B	Ikwezi	EC103	7 191	1 567	21.8%	2 140	29.8%	3 707	51.5%	993	64.5%	115.6%
B	Makana	EC104	25 722	4 956	19.3%	8 855	34.4%	13 811	53.7%	5 866	48.9%	51.0%
B	Ndlambe	EC105	19 052	4 723	24.8%	7 230	37.9%	11 953	62.7%	4 310	27.6%	67.7%
B	Sundays River Valley	EC106	-	2 179	0.0%	2 487	0.0%	4 667	0.0%	2 385	43.9%	4.3%
B	Baviaans	EC107	3 266	730	22.4%	738	22.6%	1 468	44.9%	789	41.0%	-6.5%
B	Kouga	EC108	26 412	4 044	15.3%	4 841	18.3%	8 885	33.6%	4 792	36.5%	1.0%
B	Kou-Kamma	EC109	-	4 949	0.0%	1 774	0.0%	6 723	0.0%	(5 690)	79.7%	-131.2%
C	Cacadu	DC10	33 040	4 099	12.4%	8 405	25.4%	12 503	37.8%	5 150	20.4%	63.2%
	Total Cacadu		140 107	32 775	23.4%	42 453	30.3%	75 228	53.7%	22 978	36.0%	84.8%
B	Mbhashe	EC121	41 448	2 156	5.2%	5 865	14.2%	8 021	19.4%	8 242	41.4%	-28.8%
B	Mnquma	EC122	52 874	8 197	15.5%	1 430	2.7%	9 627	18.2%	8 787	50.9%	-83.7%
B	Great Kei	EC123	17 022	3 347	19.7%	3 569	21.0%	6 916	40.6%	2 685	32.9%	33.0%
B	Amahlathi	EC124	-	8 056	0.0%	13 793	0.0%	21 849	0.0%	8 962	39.5%	53.9%
B	Ngqushwa	EC126	27 908	3 796	13.6%	4 804	17.2%	8 601	30.8%	3 908	38.7%	22.9%
B	Nkonkobe	EC127	26 161	4 983	19.0%	5 305	20.3%	10 287	39.3%	4 398	31.3%	20.6%
B	Nxuba	EC128	6 195	1 293	20.9%	1 429	23.1%	2 722	43.9%	1 033	37.3%	38.4%
C	Amathole	DC12	218 732	34 759	15.9%	34 202	15.6%	68 960	31.5%	39 496	52.1%	-13.4%
	Total Amathole		390 340	66 587	17.1%	70 397	18.0%	136 983	35.1%	77 510	45.2%	-9.2%
B	Inxuba Yethemba	EC131	18 591	5 910	31.8%	3 691	19.9%	9 601	51.6%	3 109	40.1%	18.7%
B	Tsolwana	EC132	6 882	2 044	29.7%	594	8.6%	2 638	38.3%	1 018	26.5%	-41.7%
B	Inkwanca	EC133	4 870	1 015	20.8%	1 136	23.3%	2 151	44.2%	1 263	60.1%	-10.1%
B	Lukhanji	EC134	44 118	8 992	20.4%	9 631	21.8%	18 624	42.2%	8 608	67.9%	11.9%
B	Intsika Yethu	EC135	13 326	6 798	51.0%	7 444	55.9%	14 242	106.9%	7 202	148.8%	3.4%
B	Emalahleni (Ec)	EC136	23 490	4 638	19.7%	5 612	23.9%	10 251	43.6%	6 329	49.2%	-11.3%
B	Engcobo	EC137	-	3 977	0.0%	5 018	0.0%	8 995	0.0%	4 485	6.8%	11.9%
B	Sakhisizwe	EC138	13 179	3 376	25.6%	2 083	15.8%	5 459	41.4%	2 666	0.0%	-21.9%
C	Chris Hani	DC13	-	8 295	0.0%	6 204	0.0%	14 499	0.0%	13 289	61.7%	-53.3%
	Total Chris Hani		124 456	45 046	36.2%	41 413	33.3%	86 459	69.5%	47 968	43.6%	-13.7%
B	Elundini	EC141	26 819	5 139	19.2%	7 233	27.0%	12 372	46.1%	5 722	60.9%	26.4%
B	Sengu	EC142	20 442	5 083	24.9%	5 301	25.9%	10 385	50.8%	4 896	39.1%	8.3%
B	Maletswai	EC143	13 479	4 043	30.0%	3 010	22.3%	7 052	52.3%	2 979	43.5%	1.0%
B	Gariep	EC144	29 002	3 601	12.4%	3 733	12.9%	7 334	25.3%	2 355	41.1%	58.5%
C	Joe Gqabi	DC14	33 396	6 414	19.2%	12 512	37.5%	18 926	56.7%	6 146	43.0%	103.6%
	Total Joe Gqabi		123 137	24 280	19.7%	31 789	25.8%	56 069	45.5%	22 098	45.3%	43.9%
B	Ngquza Hills	EC153	24 188	8 778	36.3%	8 125	33.6%	16 903	69.9%	6 716	36.5%	21.0%
B	Port St Johns	EC154	28 979	3 852	13.3%	7 161	24.7%	11 012	38.0%	6 495	12.3%	10.3%
B	Nyandeni	EC155	44 413	10 560	23.8%	10 112	22.8%	20 672	46.5%	9 014	39.3%	12.2%
B	Mhlonito	EC156	31 973	7 361	23.0%	10 659	33.3%	18 021	56.4%	6 292	45.5%	69.4%
B	King Sabata Dalindyebo	EC157	80 909	18 944	23.4%	25 910	32.0%	44 853	55.4%	16 572	47.0%	56.3%
C	O. R. Tambo	DC15	79 887	17 206	21.5%	19 966	25.0%	37 172	46.5%	31 004	53.2%	-35.6%
	Total O. R. Tambo		290 349	66 701	23.0%	81 933	28.2%	148 634	51.2%	76 092	37.2%	7.7%
B	Matatiele	EC441	32 679	6 557	20.1%	12 052	36.9%	18 608	56.9%	7 623	45.2%	58.1%
B	Umzimvubu	EC442	31 590	6 246	19.8%	8 184	25.9%	14 431	45.7%	7 006	45.5%	16.8%
B	Mbizana	EC443	48 720	17 924	36.8%	11 865	24.4%	29 789	61.1%	9 688	51.9%	22.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	18 533	46.8%	-100.0%
C	Alfred Nzo	DC44	55 747	8 187	14.7%	10 386	18.6%	18 574	33.3%	11 905	47.5%	-12.8%
	Total Alfred Nzo		168 736	38 914	23.1%	42 487	25.2%	81 402	48.2%	54 755	47.3%	-22.4%
Total Eastern Cape			1 679 923	383 374	22.8%	413 459	24.6%	796 833	47.4%	364 356	44.0%	13.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
FREE STATE												
A	Mangaung	MAN	271 778	58 741	21.6%	65 201	24.0%	123 942	45.6%	44 388	41.5%	46.9%
	Total Metros		271 778	58 741	21.6%	65 201	24.0%	123 942	45.6%	44 388	41.5%	46.9%
B	Letsemeng	FS161	15 226	2 915	19.1%	2 992	19.7%	5 907	38.8%	2 397	36.2%	24.8%
B	Kopanong	FS162	62 205	34 879	56.1%	39 430	63.4%	74 309	119.5%	33 930	316.0%	16.2%
B	Mohokare	FS163	9 720	1 993	20.5%	2 349	24.2%	4 342	44.7%	1 880	44.3%	25.0%
B	Naledi (Fs)	FS164	17 787	2 799	15.7%	3 054	17.2%	5 854	32.9%	2 232	14.1%	36.8%
C	Xhariep	DC16	17 033	3 435	20.2%	4 459	26.2%	7 893	46.3%	6 571	60.7%	-32.1%
	Total Xhariep		121 971	46 020	37.7%	52 284	42.9%	98 304	80.6%	47 009	131.3%	11.2%
B	Maslonyana	FS181	6 285	1 475	23.5%	4 158	66.2%	5 633	89.6%	5 173	46.6%	-19.6%
B	Tokologo	FS182	10 339	5 544	53.6%	3 139	30.4%	8 684	84.0%	6 425	83.4%	-51.1%
B	Tswelopele	FS183	11 673	2 757	23.6%	2 513	21.5%	5 270	45.1%	3 464	46.3%	-27.4%
B	Matjhabeng	FS184	96 291	48 624	50.5%	36 628	38.0%	85 251	88.5%	37 608	66.5%	-2.6%
B	Nala	FS185	9 244	5 940	64.3%	7 287	78.8%	13 228	143.1%	2 271	53.1%	220.8%
C	Lejweleputswa	DC18	45 468	13 012	28.6%	10 832	23.8%	23 844	52.4%	9 031	53.5%	19.9%
	Total Lejweleputswa		179 300	77 352	43.1%	64 557	36.0%	141 909	79.1%	63 973	60.8%	0.9%
B	Setso	FS191	56 497	8 437	14.9%	12 258	21.7%	20 695	36.6%	11 380	36.9%	7.7%
B	Ditlabeng	FS192	159 547	12 862	8.1%	16 277	10.2%	29 138	18.3%	12 938	16.7%	25.8%
B	Nketoana	FS193	14 785	4 770	32.3%	5 886	39.8%	10 656	72.1%	5 453	68.6%	7.9%
B	Maluti-a-Phofung	FS194	63 279	12 833	20.3%	15 017	23.7%	27 850	44.0%	9 356	33.0%	60.5%
B	Phumelela	FS195	11 604	2 575	22.2%	2 566	22.1%	5 141	44.3%	2 496	40.0%	2.8%
B	Mantsopa	FS196	17 994	4 671	26.0%	4 129	22.9%	8 799	48.9%	3 968	52.2%	4.1%
C	Thabo Mofutsanyana	DC19	26 044	6 310	24.2%	6 211	23.8%	12 521	48.1%	4 756	36.3%	30.6%
	Total Thabo Mofutsanyana		349 750	52 458	15.0%	62 343	17.8%	114 801	32.8%	50 346	28.6%	23.8%
B	Moghaka	FS201	577 157	8 465	1.5%	13 349	2.3%	21 814	3.8%	6 814	1.8%	95.9%
B	Ngwathe	FS203	40 129	9 977	24.9%	10 721	26.7%	20 697	51.6%	7 774	69.4%	37.9%
B	Metsimaholo	FS204	62 777	14 146	22.5%	15 939	25.4%	30 085	47.9%	14 528	38.8%	9.7%
B	Malube	FS205	28 787	753	2.6%	40	0.1%	793	2.8%	1 011	22.4%	-96.1%
C	Fezile Dabi	DC20	195 526	30 404	15.5%	14 130	7.2%	44 534	22.8%	19 493	17.8%	-27.5%
	Total Fezile Dabi		904 376	63 745	7.0%	54 178	6.0%	117 923	13.0%	49 620	11.6%	9.2%
	Total Free State		1 827 175	298 316	16.3%	298 564	16.3%	596 880	32.7%	255 335	31.9%	16.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	450 847	87 636	19.4%	94 292	20.9%	181 927	40.4%	99 626	18.1%	-5.4%
A	City Of Johannesburg	JHB	1 024 295	245 906	24.0%	194 670	19.0%	440 576	43.0%	187 771	34.3%	3.7%
A	City Of Tshwane	TSH	618 018	149 434	24.2%	216 981	35.1%	366 415	59.3%	149 655	38.2%	45.0%
	Total Metros		2 093 160	482 976	23.1%	505 942	24.2%	988 918	47.2%	437 052	28.8%	15.8%
B	Emfuleni	GT421	127 468	30 940	24.3%	32 985	25.9%	63 926	50.2%	25 191	47.9%	30.9%
B	Midvaal	GT422	24 911	6 712	26.9%	4 488	18.0%	11 200	45.0%	4 166	53.9%	7.7%
B	Lesedi	GT423	22 070	5 231	23.7%	5 264	23.9%	10 496	47.6%	4 783	47.4%	10.1%
C	Sedibeng	DC42	41 740	10 565	25.3%	11 066	26.5%	21 631	51.8%	10 330	54.6%	7.1%
	Total Sedibeng		216 190	53 449	24.7%	53 803	24.9%	107 252	49.6%	44 470	49.8%	21.0%
B	Mogale City	GT481	73 607	15 683	21.3%	19 629	26.7%	35 312	48.0%	16 047	40.4%	22.3%
B	Randfontein	GT482	62 794	9 457	15.1%	24 167	38.5%	33 625	53.5%	11 259	36.0%	114.6%
B	Westonaria	GT483	35 088	6 165	17.6%	5 082	14.5%	11 247	32.1%	7 493	35.6%	-32.2%
B	Merafong City	GT484	86 907	30 293	34.9%	30 134	34.7%	60 427	69.5%	18 690	52.5%	61.2%
C	West Rand	DC48	41 495	9 018	21.7%	10 788	26.0%	19 806	47.7%	8 836	41.6%	22.1%
	Total West Rand		299 891	70 615	23.5%	89 801	29.9%	160 416	53.5%	62 325	42.4%	44.1%
	Total Gauteng		2 609 241	607 040	23.3%	649 546	24.9%	1 256 586	48.2%	543 847	31.2%	19.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
KWAZULU-NATAL												
A	eThekweni	ETH	287 979	72 964	25.3%	78 875	27.4%	151 839	52.7%	75 285	58.1%	4.8%
Total Metros			287 979	72 964	25.3%	78 875	27.4%	151 839	52.7%	75 285	58.1%	4.8%
B	Vulamehlo	KZN211	11 593	2 305	19.9%	2 660	22.9%	4 965	42.8%	17 021	69.1%	-84.4%
B	Umdoni	KZN212	15 424	2 744	17.8%	2 810	18.2%	5 554	36.0%	3 316	42.2%	-15.3%
B	Umkhumbi	KZN213	11 368	1 477	13.0%	2 622	23.1%	4 099	36.1%	1 784	39.4%	47.0%
B	uMuziwabantu	KZN214	14 713	3 009	20.5%	3 474	23.6%	6 483	44.1%	3 172	51.3%	9.5%
B	Ezingolweni	KZN215	651	466	71.5%	639	98.2%	1 105	169.7%	406	0.0%	57.4%
B	Hibiscus Coast	KZN216	142 544	11 419	8.0%	17 583	12.3%	29 003	20.3%	11 697	22.8%	50.3%
C	Ugu	DC21	39 891	8 296	20.8%	11 112	27.9%	19 408	48.7%	10 469	36.7%	6.1%
Total Ugu			236 184	29 715	12.6%	40 901	17.3%	70 617	29.9%	47 865	36.8%	-14.5%
B	uMshwathi	KZN221	27 627	6 947	25.1%	6 593	23.9%	13 540	49.0%	5 287	30.8%	24.7%
B	uMngeni	KZN222	23 600	4 777	20.2%	5 049	21.4%	9 826	41.6%	4 547	34.2%	11.0%
B	Mpofana	KZN223	5 295	611	11.5%	449	8.5%	1 060	20.0%	739	22.2%	-39.3%
B	Impendle	KZN224	-	1 336	0.0%	1 676	0.0%	3 012	0.0%	985	158.2%	70.2%
B	Msunduzi	KZN225	115 482	15 472	13.4%	24 203	21.0%	39 675	34.4%	14 158	47.0%	71.0%
B	Mkhambathini	KZN226	-	1 259	0.0%	888	0.0%	2 147	0.0%	1 155	0.0%	-23.1%
B	Richmond	KZN227	8 156	1 561	19.1%	2 095	25.7%	3 656	44.8%	1 740	51.2%	20.4%
C	uMgungundlovu	DC22	40 039	7 306	18.2%	8 940	22.3%	16 246	40.6%	26 139	131.8%	-65.8%
Total uMgungundlovu			220 198	39 270	17.8%	49 892	22.7%	89 162	40.5%	54 750	57.9%	-8.9%
B	Emnambithi/Ladysmith	KZN232	69 408	17 118	24.7%	11 077	16.0%	28 195	40.6%	9 709	41.1%	14.1%
B	Indaka	KZN233	9 259	2 010	21.7%	1 957	21.1%	3 967	42.8%	1 691	42.4%	15.7%
B	Umtshezi	KZN234	6 617	4 044	61.1%	3 215	48.6%	7 259	109.7%	3 931	123.9%	-18.2%
B	Okhahlamba	KZN235	21 667	4 097	18.9%	4 273	19.7%	8 370	38.6%	4 783	25.5%	-10.7%
B	Imbabazane	KZN236	10 921	14 489	132.7%	4 285	39.2%	18 774	171.9%	20 362	246.2%	-79.0%
C	Uthukela	DC23	31 437	3 735	11.9%	4 836	15.4%	8 571	27.3%	10 074	85.4%	-52.0%
Total Uthukela			149 310	45 492	30.5%	29 643	19.9%	75 134	50.3%	50 550	69.8%	-41.4%
B	Endumeni	KZN241	22 557	3 467	15.4%	3 057	13.6%	6 524	28.9%	4 113	36.3%	-25.7%
B	Nquthu	KZN242	111 465	3 222	2.9%	3 300	3.0%	6 521	5.9%	6 273	0.0%	-47.4%
B	Msinga	KZN244	-	10 176	0.0%	3 522	0.0%	13 697	0.0%	6 541	0.0%	-46.2%
B	Umvoti	KZN245	-	4 121	0.0%	4 567	0.0%	8 687	0.0%	4 697	0.0%	-2.8%
C	Umkhanyathi	DC24	16 817	1 939	11.5%	4 563	27.1%	6 501	38.7%	2 340	33.6%	95.0%
Total Umkhanyathi			150 839	22 924	15.2%	19 007	12.6%	41 931	27.8%	23 964	134.2%	-20.7%
B	Newcastle	KZN252	87 243	18 016	20.7%	23 259	26.7%	41 275	47.3%	326 893	133.2%	-92.9%
B	eMahlangueni	KZN253	8 114	1 481	18.3%	1 833	22.6%	3 314	40.8%	1 936	0.0%	-5.3%
B	Dannhauser	KZN254	5 412	3 935	72.7%	3 702	68.4%	7 637	141.1%	3 389	128.9%	9.3%
C	Amajuba	DC25	17 826	4 128	23.2%	4 370	24.5%	8 497	47.7%	8 418	40.8%	-48.1%
Total Amajuba			118 594	27 560	23.2%	33 164	28.0%	60 724	51.2%	340 635	128.7%	-90.3%
B	eDumbe	KZN261	79 028	3 703	4.7%	5 417	6.9%	9 120	11.5%	3 942	61.7%	37.4%
B	uPhongolo	KZN262	22 118	4 225	19.1%	4 110	18.6%	8 335	37.7%	4 382	44.4%	-6.2%
B	Abaqulusi	KZN263	39 773	8 248	20.7%	11 044	27.8%	19 292	48.5%	8 774	48.1%	25.9%
B	Nongoma	KZN265	14 496	4 137	28.5%	4 282	29.5%	8 418	58.1%	2 962	45.0%	44.6%
B	Ulundi	KZN266	40 412	4 925	12.2%	5 282	13.1%	10 207	25.3%	35 245	194.4%	-85.0%
C	Zululand	DC26	87 517	8 548	9.8%	35 100	40.1%	43 647	49.9%	4 354	17.3%	706.2%
Total Zululand			283 345	33 785	11.9%	65 234	23.0%	99 019	34.9%	59 658	54.3%	9.3%
B	Umkhanyakude	KZN271	17 590	2 875	16.3%	5 022	28.6%	7 898	44.9%	3 633	43.4%	38.2%
B	Jozini	KZN272	-	6 879	0.0%	7 206	0.0%	14 086	0.0%	5 714	67.5%	26.1%
B	The Big 5 False Bay	KZN273	4 595	4 471	97.3%	2 321	50.5%	6 792	147.8%	1 410	0.0%	64.6%
B	Hlabisa	KZN274	25 141	5 016	20.0%	9 800	39.0%	14 816	58.9%	7 061	106.8%	38.8%
B	Mtubatuba	KZN275	11 984	4 690	39.1%	8 197	68.4%	12 888	107.5%	3 295	39.4%	148.7%
C	Umkhanyakude	DC27	29 490	9 779	33.2%	7 903	26.8%	17 681	60.0%	6 530	45.3%	21.0%
Total Umkhanyakude			88 800	33 711	38.0%	40 450	45.6%	74 161	83.5%	27 643	60.2%	46.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
B	Mfokazi	KZN281	6 927	18 682	269.7%	17 029	245.8%	35 711	515.5%	19 157	437.2%	-11.1%
B	uMhlathuze	KZN282	1 233	(1 244)	-100.9%	1 051	85.2%	(193)	-15.7%	2 051	46.8%	-48.8%
B	Niambanana	KZN283	7 435	1 168	15.7%	1 171	15.7%	2 339	31.5%	4 718	99.2%	-75.2%
B	uMlalazi	KZN284	49 554	10 339	20.9%	11 627	23.5%	21 966	44.3%	13 292	62.3%	-12.5%
B	Mthonjaneni	KZN285	7 303	1 633	22.4%	2 163	29.6%	3 795	52.0%	1 397	49.5%	54.8%
B	Nkandla	KZN286	7 789	3 546	45.5%	3 888	49.9%	7 434	95.4%	2 298	8.5%	69.2%
C	uThungulu	DC28	20 186	3 983	19.7%	6 171	30.6%	10 154	50.3%	2 835	48.4%	117.6%
	Total uThungulu		100 428	38 106	37.9%	43 101	42.9%	81 207	80.9%	45 749	64.9%	-5.8%
B	Mandeni	KZN291	23 434	6 733	28.7%	6 529	27.9%	13 262	56.6%	4 719	49.2%	38.3%
B	KwaDukuza	KZN292	72 095	13 279	18.4%	13 385	18.6%	26 664	37.0%	14 161	47.0%	-5.5%
B	Ndwedwe	KZN293	21 645	5 420	25.0%	7 676	35.5%	13 095	60.5%	4 983	54.7%	54.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	60 757	21 456	35.3%	15 581	25.6%	37 037	61.0%	11 021	59.6%	41.4%
	Total iLembe		177 931	46 888	26.4%	43 170	24.3%	90 058	50.6%	34 883	52.2%	23.8%
B	Ingwe	KZN431	16 569	3 780	22.8%	3 806	23.0%	7 586	45.8%	10 941	34.1%	-65.2%
B	Kwa Sani	KZN432	5 758	1 286	22.3%	1 146	19.9%	2 432	42.2%	1 123	36.7%	2.0%
B	Greater Kokstad	KZN433	24 175	4 640	19.2%	2 914	12.1%	7 554	31.2%	8 009	51.5%	-63.6%
B	Ubuhlebezwe	KZN434	15 336	2 874	18.7%	3 166	20.6%	6 039	39.4%	3 609	42.5%	-12.3%
B	Umzimkhulu	KZN435	25 342	5 908	23.3%	5 787	22.8%	11 695	46.1%	6 120	49.1%	-5.4%
C	Harry Gwala	DC43	18 956	3 924	20.7%	4 236	22.3%	8 160	43.0%	7 524	52.8%	-43.7%
	Total Harry Gwala		106 136	22 412	21.1%	21 054	19.8%	43 465	41.0%	37 326	43.8%	-43.6%
	Total Kwazulu-Natal		1 919 743	412 827	21.5%	464 490	24.2%	877 317	45.7%	798 308	74.2%	-41.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
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EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
LIMPOPO												
B	Greater Giyani	LIM331	36 888	7 602	20.6%	8 110	22.0%	15 712	42.6%	8 783	50.6%	-7.7%
B	Greater Letaba	LIM332	38 307	7 351	19.2%	8 755	22.9%	16 106	42.0%	8 626	44.9%	1.5%
B	Greater Tzaneen	LIM333	31 990	9 083	28.4%	7 059	22.1%	16 141	50.5%	6 549	49.1%	7.8%
B	Ba-Phalaborwa	LIM334	36 456	5 858	16.1%	5 966	16.4%	11 824	32.4%	4 543	31.6%	31.3%
B	Maruleng	LIM335	20 442	5 177	25.3%	4 861	23.8%	10 037	49.1%	4 586	41.7%	6.0%
C	Mopani	DC33	52 889	11 551	21.8%	9 228	17.4%	20 779	39.3%	8 764	32.5%	5.3%
	Total Mopani		216 972	46 622	21.5%	43 979	20.3%	90 601	41.8%	41 851	41.0%	5.1%
B	Musina	LIM341	37 967	32 939	86.8%	17 523	46.2%	50 462	132.9%	6 088	42.2%	187.8%
B	Mutale	LIM342	15 925	3 081	19.3%	3 079	19.3%	6 160	38.7%	2 634	37.2%	16.9%
B	Thulamela	LIM343	107 580	4 313	4.0%	16 887	15.7%	21 199	19.7%	69 511	59.8%	-75.7%
B	Makhado	LIM344	126 113	12 711	10.1%	11 256	8.9%	23 968	19.0%	14 762	79.6%	-23.7%
C	Vhembe	DC34	40 595	7 246	17.8%	11 610	28.6%	18 856	46.4%	8 276	47.6%	40.3%
	Total Vhembe		328 181	60 289	18.4%	60 355	18.4%	120 644	36.8%	101 271	58.2%	-40.4%
B	Blouberg	LIM351	30 642	7 299	23.8%	8 190	26.7%	15 490	50.6%	5 985	67.4%	36.9%
B	Aganang	LIM352	13 373	3 588	26.8%	3 508	26.2%	7 096	53.1%	6 453	59.9%	-45.6%
B	Molemole	LIM353	23 405	4 872	20.8%	4 930	21.1%	9 802	41.9%	6 103	49.3%	-19.2%
B	Polokwane	LIM354	105 632	17 043	16.1%	16 692	15.8%	33 735	31.9%	11 592	0.0%	44.0%
B	Lepelle-Nkumpi	LIM355	25 431	5 508	21.7%	5 828	22.9%	11 336	44.6%	2 118	27.4%	175.1%
C	Capricorn	DC35	63 164	-	0.0%	10 361	16.4%	10 361	16.4%	5 183	19.8%	99.9%
	Total Capricorn		261 645	38 310	14.6%	49 509	18.9%	87 820	33.6%	37 434	56.0%	32.3%
B	Thabazimbi	LIM361	21 581	6 310	29.2%	7 978	37.0%	14 288	66.2%	-	15.2%	0.0%
B	Lephalale	LIM362	34 462	1 764	5.1%	-	0.0%	1 764	5.1%	7 499	43.6%	-100.0%
B	Mookgopong	LIM364	29 372	6 632	22.6%	14 374	48.9%	21 006	71.5%	7 476	48.0%	92.3%
B	Modimolle	LIM365	20 524	3 401	16.6%	1 963	9.6%	5 364	26.1%	4 015	39.9%	-51.1%
B	Bela Bela	LIM366	12 727	3 398	26.7%	1 849	14.5%	5 247	41.2%	2 933	47.3%	-37.0%
B	Mogalakwena	LIM367	109 036	24 808	22.8%	64 230	58.9%	89 038	81.7%	12 091	27.0%	431.2%
C	Waterberg	DC36	28 245	5 798	20.5%	6 499	23.0%	12 297	43.5%	7 546	42.0%	-13.9%
	Total Waterberg		255 946	52 112	20.4%	96 892	37.9%	149 004	58.2%	41 560	35.4%	133.1%
B	Ephraim Mogale	LIM471	20 011	5 012	25.0%	5 170	25.8%	10 182	50.9%	4 243	46.6%	21.8%
B	Elias Motsoaledi	LIM472	57 752	6 107	10.6%	7 298	12.6%	13 406	23.2%	6 802	42.1%	7.3%
B	Makhuduthamaga	LIM473	35 439	8 693	24.5%	6 963	19.6%	15 656	44.2%	8 192	42.5%	-15.0%
B	Fetakgomo	LIM474	16 665	3 948	23.7%	3 937	23.6%	7 885	47.3%	1 012	58.7%	289.2%
B	Greater Tubatse	LIM475	-	5 557	0.0%	6 196	0.0%	11 753	0.0%	3 245	0.0%	91.0%
C	Sekhukhune	DC47	82 354	17 063	20.7%	23 496	28.5%	40 559	49.2%	18 473	47.0%	27.2%
	Total Sekhukhune		212 221	46 380	21.9%	53 061	25.0%	99 441	46.9%	41 966	48.7%	26.4%
	Total Limpopo		1 274 966	243 714	19.1%	303 796	23.8%	547 509	42.9%	264 082	47.9%	15.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
MPUMALANGA												
B	Albert Luthuli	MP301	49 292	8 397	17.0%	10 278	20.9%	18 676	37.9%	7 342	31.1%	40.0%
B	Msukaligwa	MP302	44 141	9 382	21.3%	10 438	23.6%	19 821	44.9%	7 075	26.6%	47.5%
B	Mkhondo	MP303	20 359	5 029	24.7%	5 398	26.5%	10 427	51.2%	5 481	31.9%	-1.5%
B	Pixley Ka Seme (MP)	MP304	32 374	4 087	12.6%	5 405	16.7%	9 492	29.3%	5 411	85.6%	-0.1%
B	Lekwa	MP305	192 000	4 370	2.3%	10 570	5.5%	14 940	7.8%	15 258	93.0%	-30.7%
B	Dipaleseng	MP306	15 871	2 353	14.8%	3 068	19.3%	5 421	34.2%	7 866	98.7%	-61.0%
B	Govan Mbeki	MP307	134 018	11 005	8.2%	10 839	8.1%	21 843	16.3%	8 749	46.1%	23.9%
C	Gert Sibande	DC30	24 847	5 786	23.3%	5 364	21.6%	11 150	44.9%	4 547	45.3%	18.0%
	Total Gert Sibande		512 903	50 409	9.8%	61 360	12.0%	111 769	21.8%	61 728	47.3%	-0.6%
B	Victor Khanye	MP311	25 603	5 342	20.9%	5 746	22.4%	11 087	43.3%	4 727	45.5%	21.5%
B	Emalahleni (Mp)	MP312	61 664	13 002	21.1%	21 212	34.4%	34 214	55.5%	16 679	46.0%	27.2%
B	Steve Tshwete	MP313	76 649	16 710	21.8%	17 498	22.8%	34 209	44.6%	15 324	48.2%	14.2%
B	Emakhazeni	MP314	43 373	4 231	9.8%	4 829	11.1%	9 060	20.9%	5 905	26.0%	-18.2%
B	Thembisile Hani	MP315	74 518	7 007	9.4%	16 567	22.2%	23 574	31.6%	10 685	21.0%	55.1%
B	Dr J.S. Moroka	MP316	30 704	8 220	26.8%	8 390	27.3%	16 610	54.1%	6 443	40.9%	30.2%
C	Nkangala	DC31	73 731	12 266	16.6%	12 664	17.2%	24 930	33.8%	10 628	4.8%	19.2%
	Total Nkangala		386 243	66 779	17.3%	86 906	22.5%	153 684	39.8%	70 391	18.2%	23.5%
B	Thaba Chweu	MP321	30 441	8 125	26.7%	8 203	26.9%	16 328	53.6%	8 242	68.6%	-0.5%
B	Mbombela	MP322	102 678	32 032	31.2%	35 874	34.9%	67 906	66.1%	16 493	82.5%	117.5%
B	Umgindi	MP323	11 219	3 320	29.6%	5 097	45.4%	8 417	75.0%	2 639	37.3%	93.2%
B	Nkomazi	MP324	39 619	12 422	31.4%	11 924	30.1%	24 346	61.4%	8 862	55.8%	34.6%
B	Bushbuckridge	MP325	59 636	6 371	10.7%	4 250	7.1%	10 621	17.8%	7 303	56.8%	-41.8%
C	Ehlanzeni	DC32	37 895	7 452	19.7%	10 415	27.5%	17 866	47.1%	7 647	37.8%	36.2%
	Total Ehlanzeni		281 488	69 721	24.8%	75 763	26.9%	145 484	51.7%	51 185	61.3%	48.0%
	Total Mpumalanga		1 180 633	186 909	15.8%	224 028	19.0%	410 937	34.8%	183 304	31.6%	22.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
NORTH WEST												
B	Moretele	NW371	59 479	13 756	23.1%	12 487	21.0%	26 243	44.1%	5 359	5.4%	133.0%
B	Madibeng	NW372	69 233	14 071	20.3%	19 251	27.8%	33 322	48.1%	14 651	44.3%	31.4%
B	Rustenburg	NW373	161 459	26 914	16.7%	34 550	21.4%	61 464	38.1%	36 758	35.3%	-6.0%
B	Kgetlengrivier	NW374	23 238	4 053	17.4%	3 043	13.1%	7 096	30.5%	2 690	29.8%	13.1%
B	Moses Kotane	NW375	75 811	14 583	19.2%	19 991	26.4%	34 573	45.6%	15 496	41.0%	29.0%
C	Bojanala Platinum	DC37	-	15 716	0.0%	21 609	0.0%	37 325	0.0%	16 367	0.0%	32.0%
	Total Bojanala Platinum		389 221	89 093	22.9%	110 931	28.5%	200 024	51.4%	91 321	31.6%	21.5%
B	Ratlou	NW381	27 738	7 874	28.4%	7 841	28.3%	15 714	56.7%	8 077	50.3%	-2.9%
B	Tswaing	NW382	34 080	7 091	20.8%	7 099	20.8%	14 190	41.6%	5 296	35.7%	34.0%
B	Matikeng	NW383	98 176	15 109	15.4%	13 251	13.5%	28 361	28.9%	61 529	58.8%	-78.5%
B	Ditsobotla	NW384	32 460	7 615	23.5%	6 742	20.8%	14 357	44.2%	6 261	23.4%	7.7%
B	Ramotshere Moiloa	NW385	29 812	6 412	21.5%	6 015	20.2%	12 427	41.7%	6 629	44.9%	-9.3%
C	Ngaka Modiri Molema	DC38	56 395	31 507	55.9%	23 522	41.7%	55 029	97.6%	12 207	57.1%	92.7%
	Total Ngaka Modiri Molema		278 661	75 608	27.1%	64 470	23.1%	140 077	50.3%	99 999	48.8%	-35.5%
B	Naledi (Nw)	NW392	19 449	4 530	23.3%	4 791	24.6%	9 321	47.9%	4 487	39.3%	6.8%
B	Mamusa	NW393	-	2 864	0.0%	3 497	0.0%	6 361	0.0%	2 417	24.7%	44.7%
B	Greater Taung	NW394	48 949	7 037	14.4%	7 094	14.5%	14 131	28.9%	6 336	43.5%	12.0%
B	Lekwa-Teemane	NW396	35 113	7 443	21.2%	4 137	11.8%	11 580	33.0%	5 982	62.3%	-30.8%
B	Molopo-Kagisano	NW397	29 941	4 110	13.7%	5 512	18.4%	9 622	32.1%	3 067	63.4%	79.7%
C	Dr Ruth Segomotsi Mompati	DC39	35 985	5 143	14.3%	6 035	16.8%	11 178	31.1%	4 618	44.1%	30.7%
	Total Dr Ruth Segomotsi Mompati		169 437	31 127	18.4%	31 065	18.3%	62 193	36.7%	26 906	45.2%	15.5%
B	Ventersdorp	NW401	11 443	2 536	22.2%	2 437	21.3%	4 973	43.5%	1 833	41.3%	32.9%
B	Tlokwe	NW402	454 081	15 788	3.5%	16 483	3.6%	32 271	7.1%	15 830	69.8%	4.1%
B	City Of Matlosana	NW403	223 001	41 142	18.4%	113 612	50.9%	154 755	69.4%	63 562	40.7%	78.7%
B	Maquassi Hills	NW404	32 051	3 749	11.7%	4 290	13.4%	8 039	25.1%	18 681	38.3%	-77.0%
C	Dr Kenneth Kaunda	DC40	96 211	9 155	9.5%	12 418	12.9%	21 573	22.4%	10 984	23.9%	13.1%
	Total Dr Kenneth Kaunda		816 785	72 370	8.9%	149 240	18.3%	221 610	27.1%	110 891	40.0%	34.6%
	Total North West		1 654 104	268 197	16.2%	355 706	21.5%	623 903	37.7%	329 116	39.4%	8.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Executive & Council		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
NORTHERN CAPE												
B	Joe Morolong	NC451	18 523	3 937	21.3%	4 112	22.2%	8 049	43.5%	3 570	47.4%	15.2%
B	Ga-Segonyana	NC452	16 597	4 478	27.0%	5 077	30.6%	9 555	57.6%	3 650	52.0%	39.1%
B	Gamagara	NC453	17 358	3 103	17.9%	4 836	27.9%	7 939	45.7%	4 381	43.0%	10.4%
C	John Taolo Gaetsewe	DC45	21 052	5 298	25.2%	4 808	22.8%	10 106	48.0%	5 640	46.9%	-14.7%
	Total John Taolo Gaetsewe		73 531	16 815	22.9%	18 834	25.6%	35 649	48.5%	17 240	47.2%	9.2%
B	Richtersveld	NC061	2 123	690	32.5%	2 097	98.8%	2 788	131.3%	1 698	149.0%	23.5%
B	Nama Khoi	NC062	17 534	4 441	25.3%	5 008	28.6%	9 449	53.9%	4 178	47.6%	19.8%
B	Kamiesberg	NC064	6 305	2 454	38.9%	1 745	27.7%	4 199	66.6%	2 164	140.3%	-19.4%
B	Hantam	NC065	7 433	2 370	31.9%	2 193	29.5%	4 562	61.4%	2 129	58.0%	3.0%
B	Karoo Hoogland	NC066	4 068	876	21.5%	928	22.8%	1 804	44.3%	1 239	4.0%	-25.1%
B	Khai-Ma	NC067	4 667	702	15.0%	703	15.1%	1 405	30.1%	641	36.8%	9.6%
C	Namakwa	DC6	28 504	3 296	11.6%	6 504	22.8%	9 800	34.4%	5 892	48.7%	10.4%
	Total Namakwa		70 633	14 830	21.0%	19 178	27.2%	34 007	48.1%	17 941	30.6%	6.9%
B	Ubutu	NC071	10 097	1 107	11.0%	1 369	13.6%	2 476	24.5%	941	82.4%	45.4%
B	Umsobomvu	NC072	18 724	4 495	24.0%	3 864	20.6%	8 359	44.6%	4 331	52.3%	-10.8%
B	Emthanjeni	NC073	12 506	2 733	21.9%	2 644	21.1%	5 377	43.0%	2 169	52.0%	21.9%
B	Kareeberg	NC074	17 266	6 385	37.0%	2 579	14.9%	8 964	51.9%	2 626	53.4%	-1.8%
B	Renosterberg	NC075	7 197	703	9.8%	414	5.8%	1 117	15.5%	639	36.3%	-35.2%
B	Thembelihle	NC076	5 797	1 089	18.8%	1 365	23.6%	2 454	42.3%	1 043	36.6%	30.9%
B	Siyathemba	NC077	13 914	1 332	9.6%	1 128	8.1%	2 460	17.7%	1 967	33.2%	-42.7%
B	Siyancuma	NC078	-	4 863	0.0%	4 285	0.0%	9 148	0.0%	4 079	0.0%	5.0%
C	Pixley Ka Seme (Nc)	DC7	10 714	2 054	19.2%	2 058	19.2%	4 112	38.4%	2 970	158.3%	-30.7%
	Total Pixley ka Seme (NC)		96 214	24 760	25.7%	19 706	20.5%	44 466	46.2%	20 765	74.8%	-5.1%
B	Mier	NC081	2 699	114	4.2%	466	17.3%	580	21.5%	668	26.0%	-30.3%
B	IKail Garib	NC082	12 314	3 256	26.4%	3 560	28.9%	6 815	55.3%	3 065	54.5%	16.1%
B	/IKhara Hais	NC083	29 083	4 487	15.4%	4 782	16.4%	9 269	31.9%	5 525	48.4%	-13.5%
B	IKheis	NC084	7 149	(180)	-2.5%	429	6.0%	249	3.5%	503	29.0%	-14.8%
B	Tsantsabane	NC085	5 216	4 258	81.6%	852	16.3%	5 110	98.0%	5 066	274.1%	-83.2%
B	Kgatelopele	NC086	6 120	1 355	22.1%	1 357	22.2%	2 713	44.3%	817	44.2%	66.2%
C	Z F Mgcawu	DC8	9 948	3 457	34.8%	2 711	27.3%	6 168	62.0%	3 066	45.5%	-11.6%
	Total Siyanda		72 529	16 748	23.1%	14 157	19.5%	30 905	42.6%	18 710	62.9%	-24.3%
B	Sol Plaatje	NC091	349 774	86 544	24.7%	35 540	10.2%	122 084	34.9%	34 022	32.2%	4.5%
B	Dikgatlong	NC092	9 335	2 647	28.4%	2 382	25.5%	5 028	53.9%	2 317	70.8%	2.8%
B	Magareng	NC093	20 583	4 686	22.8%	4 730	23.0%	9 416	45.7%	7 145	50.0%	-33.8%
B	Phokwane	NC094	22 230	3 122	14.0%	3 293	14.8%	6 415	28.9%	5 231	41.7%	-37.0%
C	Frances Baard	DC9	19 240	3 579	18.6%	4 159	21.6%	7 738	40.2%	3 549	37.1%	17.2%
	Total Frances Baard		421 163	100 577	23.9%	50 104	11.9%	150 682	35.8%	52 264	34.6%	-4.1%
	Total Northern Cape		734 069	173 730	23.7%	121 979	16.6%	295 709	40.3%	126 920	41.6%	-3.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Executive & Council			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	255 254	48 427	19.0%	59 192	23.2%	107 619	42.2%	32 233	68.4%	83.6%
A	Nelson Mandela Bay	NMA	187 544	60 644	32.3%	43 796	23.4%	104 440	55.7%	30 722	46.1%	42.6%
WESTERN CAPE												
A	Cape Town	CPT	873 016	194 184	22.2%	207 069	23.7%	401 253	46.0%	179 869	41.7%	15.1%
	Total Metros		873 016	194 184	22.2%	207 069	23.7%	401 253	46.0%	179 869	41.7%	15.1%
B	Matzikama	WC011	11 954	2 919	24.4%	2 200	18.4%	5 119	42.8%	2 308	42.8%	-4.7%
B	Cederberg	WC012	173 097	1 914	1.1%	2 448	1.4%	4 362	2.5%	2 026	4.5%	20.8%
B	Bergliver	WC013	18 513	4 391	23.7%	4 262	23.0%	8 653	46.7%	3 372	57.2%	26.4%
B	Saldanha Bay	WC014	74 221	18 686	25.2%	12 862	17.3%	31 549	42.5%	16 166	45.5%	-20.4%
B	Swartland	WC015	15 681	5 682	36.2%	5 233	33.4%	10 915	69.6%	2 887	30.2%	81.2%
C	West Coast	DC1	14 065	3 316	23.6%	3 589	25.5%	6 905	49.1%	2 499	42.8%	43.6%
	Total West Coast		307 530	36 908	12.0%	30 595	9.9%	67 503	21.9%	29 260	27.9%	4.6%
B	Witzenberg	WC022	18 332	3 900	21.3%	5 430	29.6%	9 330	50.9%	3 049	51.2%	78.1%
B	Drakenstein	WC023	24 220	11 292	46.6%	15 797	65.2%	27 089	111.8%	15 192	34.5%	4.0%
B	Stellenbosch	WC024	65 754	9 456	14.4%	11 131	16.9%	20 587	31.3%	10 618	34.7%	4.8%
B	Breedse Valley	WC025	40 317	10 224	25.4%	9 201	22.8%	19 425	48.2%	8 547	49.6%	7.7%
B	Langeberg	WC026	32 377	6 855	21.2%	7 687	23.7%	14 543	44.9%	7 823	38.8%	-1.7%
C	Cape Winelands DM	DC2	51 403	7 449	14.5%	8 926	17.4%	16 375	31.9%	8 486	27.9%	5.2%
	Total Cape Winelands		232 404	49 177	21.2%	58 171	25.0%	107 349	46.2%	53 715	36.8%	8.3%
B	Theewaterskloof	WC031	24 826	5 035	20.3%	5 881	23.7%	10 916	44.0%	5 507	46.6%	6.8%
B	Overstrand	WC032	86 587	20 656	23.9%	19 186	22.2%	39 842	46.0%	21 972	60.7%	-12.7%
B	Cape Agulhas	WC033	20 806	4 907	23.6%	5 948	28.6%	10 855	52.2%	5 290	52.9%	12.4%
B	Swellendam	WC034	19 580	2 546	13.0%	5 170	26.4%	7 716	39.4%	4 699	33.0%	10.0%
C	Overberg	DC3	8 689	3 096	35.6%	2 854	32.8%	5 950	68.5%	1 487	36.7%	91.9%
	Total Overberg		160 488	36 240	22.6%	39 039	24.3%	75 279	46.9%	38 954	51.5%	0.2%
B	Kannaland	WC041	13 869	3 550	25.6%	4 654	33.6%	8 204	59.2%	3 617	58.1%	28.7%
B	Hessequa	WC042	32 290	7 511	23.3%	7 505	23.2%	15 016	46.5%	6 095	38.8%	23.1%
B	Mossel Bay	WC043	64 161	7 065	11.0%	8 342	13.0%	15 407	24.0%	7 176	30.9%	16.2%
B	George	WC044	40 230	8 321	20.7%	9 030	22.4%	17 351	43.1%	7 811	44.3%	15.6%
B	Oudtshoorn	WC045	47 876	20 680	43.2%	11 195	23.4%	31 874	66.6%	12 727	49.5%	-12.0%
B	Bitou	WC047	30 403	6 015	19.8%	8 342	27.4%	14 357	47.2%	9 229	49.9%	-9.6%
B	Knysna	WC048	36 958	15 577	42.1%	8 198	22.2%	23 774	64.3%	7 705	61.3%	6.4%
C	Eden	DC4	44 270	4 137	9.3%	6 944	15.7%	11 081	25.0%	5 999	26.7%	15.8%
	Total Eden		310 058	72 855	23.5%	64 209	20.7%	137 064	44.2%	60 359	43.8%	6.4%
B	Laingsburg	WC051	9 665	1 889	19.5%	1 973	20.4%	3 862	40.0%	2 727	37.0%	-27.6%
B	Prince Albert	WC052	6 178	1 100	17.8%	1 341	21.7%	2 441	39.5%	1 266	53.9%	5.9%
B	Beaufort West	WC053	12 456	3 011	24.2%	3 959	31.8%	6 969	56.0%	3 941	52.0%	0.5%
C	Central Karoo	DC5	5 417	1 222	22.6%	1 524	28.1%	2 745	50.7%	1 162	43.1%	31.1%
	Total Central Karoo		33 716	7 221	21.4%	8 796	26.1%	16 018	47.5%	9 095	46.2%	-3.3%
Total Western Cape			1 917 212	396 586	20.7%	407 879	21.3%	804 465	42.0%	371 252	40.6%	9.9%
Total National			14 797 066	2 970 693	20.1%	3 239 448	21.9%	6 210 140	42.0%	3 236 521	42.4%	0.1%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
	Total Metros		972 903	176 192	18.1%	185 040	19.0%	361 231	37.1%	187 401	34.9%	-1.3%
B	Camdeboo	EC101	33 098	6 423	19.4%	6 690	20.2%	13 113	39.6%	6 005	35.6%	11.4%
B	Blue Crane Route	EC102	22 640	3 763	16.6%	7 555	33.4%	11 318	50.0%	8 857	75.5%	-14.7%
B	Ikwezi	EC103	7 497	615	8.2%	1 521	20.3%	2 135	28.5%	933	26.2%	63.0%
B	Makana	EC104	32 008	4 531	14.2%	5 871	18.3%	10 402	32.5%	5 133	38.6%	14.4%
B	Ndlambe	EC105	20 251	5 908	29.2%	7 866	38.8%	13 773	68.0%	4 307	44.3%	82.6%
B	Sundays River Valley	EC106	-	2 928	0.0%	3 124	0.0%	6 051	0.0%	3 029	14.0%	3.1%
B	Baviaans	EC107	14 966	2 238	15.0%	2 207	14.7%	4 445	29.7%	2 885	49.8%	-23.5%
B	Kouga	EC108	89 767	20 459	22.8%	9 169	10.2%	29 628	33.0%	9 839	50.8%	-6.8%
B	Kou-Kamma	EC109	-	2 530	0.0%	2 388	0.0%	4 917	0.0%	3 167	33.8%	-24.6%
C	Cacadu	DC10	29 022	3 609	12.4%	3 358	11.6%	6 968	24.0%	3 646	0.0%	-7.9%
	Total Cacadu		249 249	53 002	21.3%	49 748	20.0%	102 751	41.2%	47 801	42.0%	4.1%
B	Mbhashe	EC121	32 702	3 348	10.2%	12 943	39.6%	16 291	49.8%	4 172	31.2%	210.2%
B	Mnquma	EC122	36 410	8 370	23.0%	-	0.0%	8 370	23.0%	6 215	36.5%	-100.0%
B	Great Kei	EC123	33 105	2 673	8.1%	3 808	11.5%	6 481	19.6%	3 005	44.3%	26.7%
B	Amahlathi	EC124	-	2 227	0.0%	4 702	0.0%	6 929	0.0%	3 833	35.6%	22.7%
B	Ngqushwa	EC126	29 363	11 952	40.7%	4 686	16.0%	16 638	56.7%	1 913	52.1%	145.0%
B	Nkonkobe	EC127	56 823	6 261	11.0%	6 055	10.7%	12 316	21.7%	4 483	48.2%	35.1%
B	Nxuba	EC128	16 867	3 609	21.4%	1 209	7.2%	4 818	28.6%	2 165	53.3%	-44.1%
C	Amathole	DC12	104 062	21 738	20.9%	27 019	26.0%	48 758	46.9%	25 072	49.4%	7.8%
	Total Amathole		309 332	60 178	19.5%	60 423	19.5%	120 601	39.0%	50 857	43.9%	18.8%
B	Inxuba Yethemba	EC131	16 960	13 797	81.3%	7 620	44.9%	21 417	126.3%	6 273	78.7%	21.5%
B	Tsolwana	EC132	8 252	2 251	27.3%	1 116	13.5%	3 367	40.8%	3 455	94.8%	-67.7%
B	Inkwanca	EC133	6 709	1 605	23.9%	1 328	19.8%	2 933	43.7%	1 794	72.3%	-26.0%
B	Lukhanji	EC134	38 162	5 172	13.6%	5 322	13.9%	10 494	27.5%	4 090	112.1%	30.1%
B	Intsika Yethu	EC135	64 007	11 843	18.5%	36 172	56.5%	48 014	75.0%	5 237	41.0%	590.6%
B	Emalahleni (Ec)	EC136	21 139	3 479	16.5%	4 107	19.4%	7 585	35.9%	4 595	57.9%	-10.6%
B	Engcobo	EC137	-	2 835	0.0%	4 166	0.0%	7 001	0.0%	3 992	0.0%	4.4%
B	Sakhisizwe	EC138	10 834	3 012	27.8%	1 271	11.7%	4 283	39.5%	1 665	0.0%	-23.7%
C	Chris Hani	DC13	787 834	5 434	0.7%	6 559	0.8%	11 993	1.5%	10 908	46.7%	-39.9%
	Total Chris Hani		953 897	49 428	5.2%	67 659	7.1%	117 087	12.3%	42 009	75.0%	61.1%
B	Elundini	EC141	25 936	7 010	27.0%	5 006	19.3%	12 017	46.3%	5 448	28.6%	-8.1%
B	Sengu	EC142	15 707	2 637	16.8%	4 246	27.0%	6 883	43.8%	2 177	44.9%	95.0%
B	Maletswai	EC143	13 877	3 489	25.1%	3 107	22.4%	6 596	47.5%	3 334	43.9%	-6.8%
B	Gariep	EC144	32 342	6 202	19.2%	4 737	14.6%	10 939	33.8%	2 037	31.4%	132.6%
C	Joe Gqabi	DC14	21 801	5 452	25.0%	5 372	24.6%	10 824	49.6%	6 423	49.6%	-16.4%
	Total Joe Gqabi		109 663	24 791	22.6%	22 468	20.5%	47 259	43.1%	19 419	36.7%	15.7%
B	Ngquza Hills	EC153	13 222	5 554	42.0%	4 624	35.0%	10 178	77.0%	3 358	37.2%	37.7%
B	Port St Johns	EC154	55 154	1 195	2.2%	2 740	5.0%	3 935	7.1%	977	0.0%	180.4%
B	Nyandeni	EC155	72 589	5 044	6.9%	4 663	6.4%	9 707	13.4%	2 904	75.4%	60.6%
B	Mhlonlolo	EC156	58 367	9 901	17.0%	8 337	14.3%	18 238	31.2%	4 952	64.3%	68.3%
B	King Sabata Dalindyebo	EC157	314 103	20 489	6.5%	27 765	8.8%	48 255	15.4%	22 325	37.0%	24.4%
C	O. R. Tambo	DC15	64 538	8 219	12.7%	14 255	22.1%	22 474	34.8%	14 618	34.0%	-2.5%
	Total O. R. Tambo		577 972	50 402	8.7%	62 385	10.8%	112 787	19.5%	49 134	41.4%	27.0%
B	Matatiele	EC441	40 588	8 534	21.0%	11 085	27.3%	19 619	48.3%	8 373	33.7%	32.4%
B	Umtzimvubu	EC442	64 115	5 564	8.7%	7 431	11.6%	12 995	20.3%	2 984	7.0%	149.0%
B	Mbizana	EC443	20 208	1 995	9.9%	2 254	11.2%	4 249	21.0%	2 018	37.4%	11.7%
B	Ntabankulu	EC444	-	15 902	0.0%	20 497	0.0%	36 399	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	108 849	11 035	10.1%	15 527	14.3%	26 562	24.4%	9 103	23.7%	70.6%
	Total Alfred Nzo		233 760	43 030	18.4%	56 795	24.3%	99 824	42.7%	22 478	20.1%	152.7%
Total Eastern Cape			3 406 776	457 023	13.4%	504 517	14.8%	961 540	28.2%	419 099	38.3%	20.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
FREE STATE												
A	Mangaung	MAN	699 132	74 314	10.6%	167 893	24.0%	242 207	34.6%	73 102	19.9%	129.7%
	Total Metros		699 132	74 314	10.6%	167 893	24.0%	242 207	34.6%	73 102	19.9%	129.7%
B	Letsemeng	FS161	24 827	1 992	8.0%	1 690	6.8%	3 681	14.8%	1 855	17.7%	-8.9%
B	Kopanong	FS162	33 044	7 200	21.8%	541	1.6%	7 741	23.4%	4 321	20.3%	-87.5%
B	Mohokare	FS163	18 637	3 109	16.7%	6 949	37.3%	10 057	54.0%	6 455	57.7%	7.7%
B	Naledi (Fs)	FS164	14 230	2 085	14.7%	3 522	24.8%	5 607	39.4%	3 135	37.8%	12.3%
C	Xhariep	DC16	11 847	2 151	18.2%	3 107	26.2%	5 257	44.4%	3 458	103.7%	-10.2%
	Total Xhariep		102 586	16 536	16.1%	15 808	15.4%	32 344	31.5%	19 224	37.3%	-17.8%
B	Maslonyana	FS181	135 832	14 321	10.5%	36 778	27.1%	51 099	37.6%	7 426	57.3%	395.3%
B	Tokologo	FS182	8 495	2 993	35.2%	3 384	39.8%	6 377	75.1%	8 319	73.2%	-59.3%
B	Tswelopele	FS183	14 899	3 648	24.5%	12 791	85.9%	16 439	110.3%	4 241	46.3%	201.6%
B	Matjhabeng	FS184	98 796	12 071	12.2%	13 642	13.8%	25 713	26.0%	13 657	29.8%	-0.1%
B	Nala	FS185	97 609	8 647	8.9%	11 263	11.5%	19 910	20.4%	(6)	0.0%	-196181.1%
C	Lejweleputswa	DC18	16 234	2 939	18.1%	4 724	29.1%	7 663	47.2%	3 091	36.8%	52.8%
	Total Lejweleputswa		371 864	44 619	12.0%	82 582	22.2%	127 201	34.2%	36 728	25.1%	124.8%
B	Setsoto	FS191	35 673	7 295	20.4%	10 592	29.7%	17 887	50.1%	6 243	47.7%	69.7%
B	Ditlhabeng	FS192	4 734	8 692	183.6%	7 735	163.4%	16 428	347.0%	27 269	0.0%	-71.6%
B	Nketoana	FS193	46 268	5 690	12.3%	3 629	7.8%	9 319	20.1%	2 478	10.2%	46.4%
B	Maluti-a-Phofung	FS194	660 500	49 996	7.6%	74 462	11.3%	124 459	18.8%	76 715	35.9%	-2.9%
B	Phumelela	FS195	21 609	4 280	19.8%	5 031	23.3%	9 310	43.1%	5 618	44.0%	-10.5%
B	Mantsopa	FS196	47 918	3 965	8.3%	5 666	11.8%	9 631	20.1%	27 739	84.6%	-79.6%
C	Thabo Mofutsanyana	DC19	13 444	3 351	24.9%	2 530	18.8%	5 881	43.7%	2 322	53.4%	8.9%
	Total Thabo Mofutsanyana		830 145	83 270	10.0%	109 645	13.2%	192 914	23.2%	148 384	43.7%	-26.1%
B	Moghaka	FS201	5 275	9 324	176.8%	5 074	96.2%	14 398	272.9%	16 134	0.0%	-68.5%
B	Ngwathe	FS203	116 569	13 259	11.4%	14 793	12.7%	28 052	24.1%	11 855	60.3%	24.8%
B	Metsimaholo	FS204	44 804	11 911	26.6%	14 267	31.8%	26 177	58.4%	11 892	69.2%	20.0%
B	Malube	FS205	27 953	26 784	95.8%	7 881	28.2%	34 665	124.0%	13 139	62.1%	-40.0%
C	Fezile Dabi	DC20	-	3 774	0.0%	5 996	0.0%	9 771	0.0%	3 818	0.0%	57.0%
	Total Fezile Dabi		194 601	65 051	33.4%	48 012	24.7%	113 063	58.1%	56 839	84.8%	-15.5%
	Total Free State		2 198 328	283 790	12.9%	423 939	19.3%	707 729	32.2%	334 277	35.3%	26.8%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 313 314	440 060	33.5%	489 462	37.3%	929 521	70.8%	296 630	42.5%	65.0%
A	City Of Johannesburg	JHB	2 823 673	438 118	15.5%	891 524	31.6%	1 329 643	47.1%	1 086 473	45.2%	-17.9%
A	City Of Tshwane	TSH	70 785	211 442	298.7%	50 376	71.2%	261 818	369.9%	16 895	54.9%	198.2%
	Total Metros		4 207 772	1 089 620	25.9%	1 431 362	34.0%	2 520 982	59.9%	1 399 998	44.9%	2.2%
B	Emfuleni	GT421	551 158	135 915	24.7%	168 989	30.7%	304 904	55.3%	96 307	17.7%	75.5%
B	Midvaal	GT422	59 345	14 914	25.1%	14 975	25.2%	29 889	50.4%	7 603	22.8%	97.0%
B	Lesedi	GT423	57 045	4 178	7.3%	5 961	10.4%	10 139	17.8%	9 716	55.0%	-38.7%
C	Sedibeng	DC42	43 630	11 558	26.5%	10 359	23.7%	21 917	50.2%	7 864	48.7%	31.7%
	Total Sedibeng		711 177	166 566	23.4%	200 284	28.2%	366 850	51.6%	121 490	20.3%	64.9%
B	Mogale City	GT481	216 706	48 770	22.5%	45 857	21.2%	94 626	43.7%	49 008	44.2%	-6.4%
B	Randfontein	GT482	84 481	13 619	16.1%	13 327	15.8%	26 946	31.9%	15 697	45.7%	-15.1%
B	Westonaria	GT483	18 353	5 780	31.5%	9 758	53.2%	15 538	84.7%	4 828	58.7%	102.1%
B	Merafong City	GT484	160 772	17 021	10.6%	20 881	13.0%	37 902	23.6%	28 987	15.2%	-28.0%
C	West Rand	DC48	17 176	4 520	26.3%	5 467	31.8%	9 987	58.1%	3 579	42.6%	52.7%
	Total West Rand		497 487	89 709	18.0%	95 289	19.2%	184 998	37.2%	102 098	31.1%	-6.7%
	Total Gauteng		5 416 437	1 345 895	24.8%	1 726 935	31.9%	3 072 830	56.7%	1 623 586	39.2%	6.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
KWAZULU-NATAL												
A	eThekweni	ETH	1 447 240	259 047	17.9%	339 509	23.5%	598 556	41.4%	345 752	38.1%	-1.8%
Total Metros			1 447 240	259 047	17.9%	339 509	23.5%	598 556	41.4%	345 752	38.1%	-1.8%
B	Vulamehlo	KZN211	21 022	2 829	13.5%	2 953	14.0%	5 782	27.5%	-	0.0%	0.0%
B	Umdoni	KZN212	18 982	2 905	15.3%	3 998	21.1%	6 903	36.4%	2 478	33.0%	61.3%
B	Umkhumbi	KZN213	8 972	661	7.4%	998	11.1%	1 659	18.5%	852	15.7%	17.1%
B	uMuziwabantu	KZN214	13 921	2 287	16.4%	2 411	17.3%	4 698	33.7%	1 828	34.2%	31.9%
B	Ezingolweni	KZN215	8 061	1 605	19.9%	1 476	18.3%	3 081	38.2%	1 121	5.5%	31.7%
B	Hibiscus Coast	KZN216	44 410	8 752	19.7%	10 228	23.0%	18 980	42.7%	6 559	30.9%	56.0%
C	Ugu	DC21	41 572	16 021	38.5%	11 863	28.5%	27 884	67.1%	6 658	37.3%	78.2%
Total Ugu			156 940	35 060	22.3%	33 927	21.6%	68 987	44.0%	19 495	27.2%	74.0%
B	uMshwathi	KZN221	19 256	5 185	26.9%	6 073	31.5%	11 257	58.5%	15 430	183.7%	-60.6%
B	uMngeni	KZN222	17 204	3 611	21.0%	5 085	29.6%	8 696	50.5%	3 701	40.0%	37.4%
B	Mpofana	KZN223	8 145	1 405	17.2%	1 002	12.3%	2 407	29.6%	8 405	17.2%	-88.1%
B	Impendle	KZN224	62 913	2 264	3.6%	3 323	5.3%	5 587	8.9%	1 716	18.5%	93.6%
B	Msunduzi	KZN225	194 479	51 842	26.7%	71 193	36.6%	123 035	63.3%	51 860	41.9%	37.3%
B	Mkhambathini	KZN226	44 046	19 583	44.5%	25 727	58.4%	45 309	102.9%	7 987	22.9%	222.1%
B	Richmond	KZN227	7 831	1 630	20.8%	2 599	33.2%	4 230	54.0%	2 298	34.4%	13.1%
C	uMgungundlovu	DC22	21 114	6 263	29.7%	6 622	31.4%	12 885	61.0%	10 936	45.7%	-39.4%
Total uMgungundlovu			374 989	91 782	24.5%	121 624	32.4%	213 406	56.9%	102 333	43.2%	18.9%
B	Emnambithi/Ladysmith	KZN232	9 486	5 725	60.4%	(2 648)	-27.9%	3 077	32.4%	4 495	77.3%	-158.9%
B	Indaka	KZN233	16 890	2 081	12.3%	4 722	28.0%	6 803	40.3%	2 537	32.3%	86.2%
B	Umtshezi	KZN234	59 289	14 604	24.6%	34 538	58.3%	49 142	82.9%	8 277	18.3%	317.3%
B	Okhahlamba	KZN235	15 977	3 892	24.4%	5 170	32.4%	9 062	56.7%	2 053	47.6%	151.8%
B	Imbabazane	KZN236	21 806	1 920	8.8%	3 812	17.5%	5 732	26.3%	-	0.0%	0.0%
C	Uthukela	DC23	25 646	3 878	15.1%	5 009	19.5%	8 887	34.7%	3 639	42.2%	37.6%
Total Uthukela			149 094	32 100	21.5%	50 603	33.9%	82 704	55.5%	21 001	25.5%	141.0%
B	Endumeni	KZN241	14 352	1 635	11.4%	1 672	11.7%	3 307	23.0%	3 511	63.0%	-52.4%
B	Nquthu	KZN242	-	2 091	0.0%	2 105	0.0%	4 197	0.0%	2 961	3.7%	-28.9%
B	Msinga	KZN244	95 302	-	0.0%	-	0.0%	-	0.0%	2 144	4.7%	-100.0%
B	Umvoti	KZN245	175 909	1 640	0.9%	2 370	1.3%	4 010	2.3%	2 321	2.5%	2.1%
C	Umkhanyathi	DC24	50 739	19 315	38.1%	5 815	11.5%	25 131	49.5%	22 353	124.7%	-74.0%
Total Umkhanyathi			336 302	24 681	7.3%	11 962	3.6%	36 644	10.9%	33 289	14.4%	-64.1%
B	Newcastle	KZN252	49 031	12 337	25.2%	14 968	30.5%	27 304	55.7%	-	0.0%	0.0%
B	eMahlangueni	KZN253	16 747	1 937	11.6%	2 251	13.4%	4 189	25.0%	1 167	5.9%	92.9%
B	Dannhauser	KZN254	46 229	2 931	6.3%	1 620	3.5%	4 551	9.8%	2 259	15.9%	-28.3%
C	Amajuba	DC25	12 587	3 154	25.1%	2 995	23.8%	6 150	48.9%	2 445	37.9%	22.5%
Total Amajuba			124 595	20 359	16.3%	21 834	17.5%	42 194	33.9%	5 872	10.2%	271.9%
B	eDumbe	KZN261	-	2 005	0.0%	2 484	0.0%	4 489	0.0%	3 061	60.7%	-18.9%
B	uPhongolo	KZN262	22 191	3 506	15.8%	7 089	31.9%	10 595	47.7%	3 582	26.1%	97.9%
B	Abaqulusi	KZN263	21 921	4 616	21.1%	5 007	22.8%	9 623	43.9%	5 138	47.7%	-2.5%
B	Nongoma	KZN265	17 770	4 690	26.4%	4 318	24.3%	9 008	50.7%	7 040	48.1%	-38.7%
B	Ulundi	KZN266	81 494	3 976	4.9%	3 916	4.8%	7 892	9.7%	3 201	37.0%	22.4%
C	Zululand	DC26	23 387	6 001	25.7%	5 810	24.8%	11 811	50.5%	6 605	43.9%	-12.0%
Total Zululand			166 764	24 795	14.9%	28 624	17.2%	53 418	32.0%	28 626	42.6%	0.0%
B	Umlahlalibuyalingana	KZN271	22 962	1 394	6.1%	1 960	8.5%	3 354	14.6%	1 424	30.6%	37.6%
B	Jozini	KZN272	112 598	3 118	2.8%	2 761	2.5%	5 879	5.2%	1 711	35.2%	61.4%
B	The Big 5 False Bay	KZN273	29 532	1 096	3.7%	1 459	4.9%	2 555	8.7%	1 092	8.5%	33.6%
B	Hlabisa	KZN274	6 200	1 822	29.4%	1 843	29.7%	3 665	59.1%	2 283	69.3%	-19.3%
B	Mtubatuba	KZN275	27 543	8 138	29.5%	4 395	16.0%	12 534	45.5%	1 493	17.8%	194.3%
C	Umkhanyakude	DC27	60 708	5 984	9.9%	5 447	9.0%	11 431	18.8%	2 535	28.3%	114.9%
Total Umkhanyakude			259 542	21 552	8.3%	17 866	6.9%	39 418	15.2%	10 538	24.2%	69.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
B	Mfolozi	KZN281	54 478	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	4 501	(1 741)	-38.7%	2 608	58.0%	867	19.3%	2 980	20.4%	-12.5%
B	Niambanana	KZN283	8 607	1 391	16.2%	2 070	24.0%	3 461	40.2%	523	20.2%	295.9%
B	uMlalazi	KZN284	11 160	3 173	28.4%	3 090	27.7%	6 263	56.1%	2 244	44.2%	37.7%
B	Mthorjaneni	KZN285	9 181	3 201	34.9%	1 685	18.4%	4 887	53.2%	1 785	43.3%	-5.6%
B	Nkandla	KZN286	119 056	5 480	4.6%	4 240	3.6%	9 721	8.2%	4 160	0.0%	1.9%
C	uThungulu	DC28	38 427	5 039	13.1%	11 203	29.2%	16 242	42.3%	9 663	40.0%	15.9%
	Total uThungulu		245 409	16 544	6.7%	24 897	10.1%	41 441	16.9%	21 355	37.6%	16.6%
B	Mandeni	KZN291	18 860	2 850	15.1%	3 342	17.7%	6 192	32.8%	2 294	24.8%	45.7%
B	KwaDukuza	KZN292	44 934	6 321	14.1%	6 671	14.8%	12 992	28.9%	6 880	36.3%	-3.0%
B	Ndwedwe	KZN293	17 539	1 868	10.6%	2 896	16.5%	4 764	27.2%	1 934	25.3%	49.7%
B	Maphumulo	KZN294	75 024	14 605	19.5%	21 260	28.3%	35 865	47.8%	13 814	35.5%	53.9%
C	iLembe	DC29	37 973	11 586	30.5%	10 963	28.9%	22 549	59.4%	9 539	43.0%	14.9%
	Total iLembe		194 331	37 230	19.2%	45 131	23.2%	82 361	42.4%	34 461	35.3%	31.0%
B	Ingwe	KZN431	16 475	1 555	9.4%	2 129	12.9%	3 684	22.4%	593	0.0%	259.2%
B	Kwa Sani	KZN432	12 820	4 842	37.8%	5 214	40.7%	10 056	78.4%	2 030	80.9%	156.8%
B	Greater Kokstad	KZN433	50 943	20 982	41.2%	15 543	30.5%	36 525	71.7%	13 750	111.9%	13.0%
B	Ubuhlebezwe	KZN434	14 966	2 236	14.9%	1 867	12.5%	4 103	27.4%	1 497	16.0%	24.7%
B	Umzimkhulu	KZN435	19 673	5 799	29.5%	4 091	20.8%	9 889	50.3%	3 836	51.8%	6.6%
C	Harry Gwala	DC43	63 431	6 731	10.6%	9 774	15.4%	16 505	26.0%	9 203	30.5%	6.2%
	Total Harry Gwala		178 308	42 145	23.6%	38 617	21.7%	80 763	45.3%	30 909	57.8%	24.9%
	Total Kwazulu-Natal		3 633 513	605 295	16.7%	734 596	20.2%	1 339 891	36.9%	653 630	34.3%	12.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
LIMPOPO												
B	Greater Giyani	LIM331	55 077	4 438	8.1%	4 568	8.3%	9 006	16.4%	5 111	19.6%	-10.6%
B	Greater Letaba	LIM332	17 604	2 888	16.4%	2 970	16.9%	5 858	33.3%	3 111	35.0%	-4.5%
B	Greater Tzaneen	LIM333	60 101	11 824	19.7%	13 229	22.0%	25 052	41.7%	10 665	41.1%	24.0%
B	Ba-Phalaborwa	LIM334	87 659	10 397	11.9%	16 254	18.5%	26 651	30.4%	11 632	50.5%	39.7%
B	Maruleng	LIM335	25 110	2 981	11.9%	2 760	11.0%	5 741	22.9%	4 063	30.6%	-32.1%
C	Mopani	DC33	29 015	6 384	22.0%	3 989	13.7%	10 372	35.7%	6 133	33.2%	-35.0%
	Total Mopani		274 566	38 911	14.2%	43 771	15.9%	82 681	30.1%	40 714	35.5%	7.5%
B	Musina	LIM341	47 237	3 137	6.6%	7 060	14.9%	10 197	21.6%	4 448	37.1%	58.7%
B	Mutale	LIM342	15 427	2 027	13.1%	2 806	18.2%	4 833	31.3%	2 346	30.1%	19.6%
B	Thulamela	LIM343	33 722	1 745	5.2%	6 379	18.9%	8 125	24.1%	7 397	30.3%	-13.8%
B	Makhado	LIM344	187 482	8 269	4.4%	11 489	6.1%	19 758	10.5%	9 871	6.2%	16.4%
C	Vhembe	DC34	37 394	6 164	16.5%	7 648	20.5%	13 812	36.9%	9 529	51.2%	-19.7%
	Total Vhembe		321 263	21 343	6.6%	35 382	11.0%	56 725	17.7%	33 590	15.1%	5.3%
B	Blouberg	LIM351	19 619	3 234	16.5%	5 590	28.5%	8 824	45.0%	3 741	43.0%	49.4%
B	Aganang	LIM352	17 860	123	0.7%	1 738	9.7%	1 861	10.4%	2 016	0.0%	-13.8%
B	Molemole	LIM353	28 599	6 489	22.7%	4 892	17.1%	11 382	39.8%	3 918	43.0%	24.9%
B	Polokwane	LIM354	114 946	61 861	53.8%	133 770	116.4%	195 631	170.2%	32 779	5.6%	308.1%
B	Lepelle-Nkumpi	LIM355	44 087	1 968	4.5%	1 695	3.8%	3 663	8.3%	1 225	4.0%	38.4%
C	Capricorn	DC35	71 990	111 814	155.3%	57 502	79.9%	169 316	235.2%	83 057	203.5%	-30.8%
	Total Capricorn		297 102	185 490	62.4%	205 187	69.1%	390 677	131.5%	126 736	19.4%	61.9%
B	Thabazimbi	LIM361	23 446	6 016	25.7%	8 883	37.9%	14 899	63.5%	-	5.5%	0.0%
B	Lephalale	LIM362	18 493	1 725	9.3%	-	0.0%	1 725	9.3%	3 728	44.9%	-100.0%
B	Mookgopong	LIM364	8 493	2 038	24.0%	1 523	17.9%	3 561	41.9%	2 917	64.0%	-47.8%
B	Modimolle	LIM365	18 173	4 715	25.9%	4 960	27.3%	9 676	53.2%	4 621	57.8%	7.3%
B	Bela Bela	LIM366	74 972	9 850	13.1%	6 232	8.3%	16 083	21.5%	11 428	46.6%	-45.5%
B	Mogalakwena	LIM367	30 497	10 086	33.1%	33 072	108.4%	43 158	141.5%	6 964	45.6%	374.9%
C	Waterberg	DC36	11 807	2 497	21.1%	3 036	25.7%	5 532	46.9%	2 779	42.2%	9.3%
	Total Waterberg		185 881	36 927	19.9%	57 707	31.0%	94 634	50.9%	32 437	41.5%	77.9%
B	Ephraim Mogale	LIM471	46 641	3 264	7.0%	3 445	7.4%	6 709	14.4%	4 974	32.6%	-30.7%
B	Elias Mokoaledi	LIM472	62 127	7 575	12.2%	9 869	15.9%	17 444	28.1%	8 787	36.4%	12.3%
B	Makhuduthamaga	LIM473	75 646	8 974	11.9%	11 574	15.3%	20 548	27.2%	7 656	30.4%	51.2%
B	Fetakgomo	LIM474	16 322	3 288	20.1%	4 787	29.3%	8 075	49.5%	2 459	48.3%	94.7%
B	Greater Tubatse	LIM475	-	4 751	0.0%	6 795	0.0%	11 545	0.0%	8 945	0.0%	-24.0%
C	Sekhukhune	DC47	141 487	8 145	5.8%	10 086	7.1%	18 232	12.9%	19 795	46.6%	-49.0%
	Total Sekhukhune		342 223	35 997	10.5%	46 556	13.6%	82 553	24.1%	52 616	46.6%	-11.5%
	Total Limpopo		1 421 035	318 669	22.4%	388 602	27.3%	707 270	49.8%	286 093	24.1%	35.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
MPUMALANGA												
B	Albert Luthuli	MP301	31 955	9 360	29.3%	11 628	36.4%	20 988	65.7%	5 247	24.7%	121.6%
B	Msukaligwa	MP302	73 558	8 747	11.9%	11 416	15.5%	20 164	27.4%	8 114	31.3%	40.7%
B	Mkhondo	MP303	148 727	12 308	8.3%	8 327	5.6%	20 635	13.9%	7 776	60.1%	7.1%
B	Pixley Ka Seme (MP)	MP304	108 231	4 837	4.5%	8 719	8.1%	13 557	12.5%	6 803	9.0%	28.2%
B	Lekwa	MP305	86 700	5 053	5.8%	9 205	10.6%	14 258	16.4%	8 544	83.5%	7.7%
B	Dipaleseng	MP306	46 745	3 828	8.2%	5 887	12.6%	9 715	20.8%	15 536	107.5%	-62.1%
B	Govan Mbeki	MP307	137 339	27 193	19.8%	35 337	25.7%	62 530	45.5%	27 331	38.0%	29.3%
C	Gert Sibande	DC30	35 134	7 874	22.4%	9 497	27.0%	17 370	49.4%	6 928	46.6%	37.1%
	Total Gert Sibande		668 388	79 201	11.8%	100 015	15.0%	179 216	26.8%	86 278	41.7%	15.9%
B	Victor Khanye	MP311	31 804	6 747	21.2%	7 357	23.1%	14 104	44.3%	2 738	21.4%	168.7%
B	Emalahleni (Mp)	MP312	163 195	19 365	11.9%	26 157	16.0%	45 522	27.9%	22 628	27.9%	15.6%
B	Steve Tshwete	MP313	56 111	13 257	23.6%	14 565	26.0%	27 821	49.6%	12 185	49.3%	19.5%
B	Emakhazeni	MP314	71 023	3 489	4.9%	5 992	8.4%	9 481	13.3%	5 241	34.1%	14.3%
B	Thembisile Hani	MP315	23 145	4 468	19.3%	16 757	72.4%	21 224	91.7%	3 489	30.6%	380.2%
B	Dr J.S. Moroka	MP316	67 814	13 061	19.3%	13 410	19.8%	26 471	39.0%	9 249	52.7%	45.0%
C	Nkangala	DC31	37 398	4 304	11.5%	3 522	9.4%	7 826	20.9%	3 179	17.3%	10.8%
	Total Nkangala		450 489	64 690	14.4%	87 759	19.5%	152 449	33.8%	58 710	32.3%	49.5%
B	Thaba Chweu	MP321	52 282	20 806	39.8%	21 332	40.8%	42 137	80.6%	18 396	54.1%	16.0%
B	Mbombela	MP322	109 646	18 358	16.7%	29 959	27.3%	48 317	44.1%	22 549	20.1%	32.9%
B	Umgindi	MP323	67 568	4 221	6.2%	10 491	15.5%	14 712	21.8%	5 471	13.8%	91.8%
B	Nkomazi	MP324	137 171	16 409	12.0%	14 691	10.7%	31 100	22.7%	15 083	21.4%	-2.6%
B	Bushbuckridge	MP325	138 223	3 774	2.7%	588	0.4%	4 363	3.2%	7 448	48.7%	-92.1%
C	Ehlanzeni	DC32	80 870	9 302	11.5%	24 319	30.1%	33 621	41.6%	7 687	17.5%	216.4%
	Total Ehlanzeni		585 759	72 870	12.4%	101 379	17.3%	174 249	29.7%	76 634	24.3%	32.3%
Total Mpumalanga			1 704 637	216 761	12.7%	289 153	17.0%	505 914	29.7%	221 621	32.3%	30.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
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A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
NORTH WEST												
B	Moretele	NW371	16 411	6 423	39.1%	9 813	59.8%	16 237	98.9%	10 518	0.0%	-6.7%
B	Madibeng	NW372	323 136	35 179	10.9%	47 526	14.7%	82 705	25.6%	12 063	10.3%	294.0%
B	Rustenburg	NW373	143 535	19 679	13.7%	27 516	19.2%	47 194	32.9%	19 911	39.9%	38.2%
B	Kgetlengrivier	NW374	14 324	2 748	19.2%	5 470	38.2%	8 218	57.4%	2 160	35.3%	153.2%
B	Moses Kotane	NW375	43 524	9 902	22.8%	10 419	23.9%	20 322	46.7%	11 578	45.4%	-10.0%
C	Bojanala Platinum	DC37	253 992	4 258	1.7%	3 597	1.4%	7 855	3.1%	4 276	4.1%	-15.9%
Total Bojanala Platinum			794 923	78 189	9.8%	104 341	13.1%	182 530	23.0%	60 507	17.9%	72.4%
B	Ratlou	NW381	14 724	2 504	17.0%	4 128	28.0%	6 632	45.0%	4 191	52.7%	-1.5%
B	Tswaing	NW382	19 226	2 736	14.2%	2 897	15.1%	5 633	29.3%	2 309	34.4%	25.5%
B	Matikeng	NW383	90 887	8 297	9.1%	4 241	4.7%	12 538	13.8%	7 846	38.6%	-46.0%
B	Ditsobotla	NW384	54 347	4 057	7.5%	5 607	10.3%	9 663	17.8%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	83 818	4 964	5.9%	3 700	4.4%	8 663	10.3%	4 514	12.7%	-18.0%
C	Ngaka Modiri Molema	DC38	193 150	23 072	11.9%	118 274	61.2%	141 346	73.2%	9 887	13.6%	1096.3%
Total Ngaka Modiri Molema			456 151	45 630	10.0%	138 846	30.4%	184 476	40.4%	28 747	16.6%	383.0%
B	Naledi (Nw)	NW392	32 944	7 900	24.0%	10 052	30.5%	17 952	54.5%	8 344	31.8%	20.5%
B	Mamusa	NW393	127 323	2 179	1.7%	3 989	3.1%	6 168	4.8%	5 187	21.5%	-23.1%
B	Greater Taung	NW394	26 733	4 524	16.9%	4 411	16.5%	8 935	33.4%	4 150	35.4%	6.3%
B	Lekwa-Teemane	NW396	18 298	3 047	16.7%	2 455	13.4%	5 502	30.1%	5 193	44.3%	-52.7%
B	Molopo-Kagisano	NW397	11 380	1 591	14.0%	1 595	14.0%	3 185	28.0%	2 593	70.8%	-38.5%
C	Dr Ruth Segomotsi Mompati	DC39	20 311	4 985	24.5%	6 512	32.1%	11 497	56.6%	3 600	40.3%	80.9%
Total Dr Ruth Segomotsi Mompati			236 991	24 225	10.2%	29 014	12.2%	53 239	22.5%	29 067	34.9%	-0.2%
B	Ventersdorp	NW401	26 544	5 998	22.6%	9 273	34.9%	15 271	57.5%	6 260	34.4%	48.1%
B	Tlokwe	NW402	-	17 721	0.0%	18 866	0.0%	36 587	0.0%	25 684	45.5%	-26.5%
B	City Of Matlosana	NW403	285 244	64 551	22.6%	11 373	4.0%	75 923	26.6%	56 955	42.7%	-80.0%
B	Maquassi Hills	NW404	88 996	3 306	3.7%	3 756	4.2%	7 062	7.9%	5 599	44.8%	-32.9%
C	Dr Kenneth Kaunda	DC40	17 904	2 129	11.9%	2 609	14.6%	4 739	26.5%	2 488	28.2%	4.9%
Total Dr Kenneth Kaunda			418 688	93 705	22.4%	45 877	11.0%	139 582	33.3%	96 987	42.3%	-52.7%
Total North West			1 906 752	241 749	12.7%	318 078	16.7%	559 827	29.4%	215 307	25.9%	47.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
NORTHERN CAPE												
B	Joe Morolong	NC451	16 785	7 735	46.1%	5 704	34.0%	13 439	80.1%	6 156	88.8%	-7.3%
B	Ga-Segonyana	NC452	25 840	4 530	17.5%	7 173	27.8%	11 703	45.3%	4 207	51.6%	70.5%
B	Gamagara	NC453	17 575	6 902	39.3%	5 358	30.5%	12 261	69.8%	4 262	55.2%	25.7%
C	John Taolo Gaetsewe	DC45	18 053	1 928	10.7%	4 103	22.7%	6 031	33.4%	3 262	55.6%	25.8%
Total John Taolo Gaetsewe			78 253	21 096	27.0%	22 338	28.5%	43 433	55.5%	17 888	61.1%	24.9%
B	Richtersveld	NC061	56 183	1 740	3.1%	2 682	4.8%	4 422	7.9%	337	1.4%	695.6%
B	Nama Khoi	NC062	31 839	7 807	24.5%	10 726	33.7%	18 533	58.2%	7 253	35.5%	47.9%
B	Kamiesberg	NC064	7 798	2 087	26.8%	2 613	33.5%	4 700	60.3%	1 380	28.6%	89.3%
B	Hantam	NC065	6 779	1 460	21.5%	1 432	21.1%	2 892	42.7%	1 157	42.2%	23.8%
B	Karoo Hoogland	NC066	10 692	1 679	15.7%	2 132	19.9%	3 811	35.6%	2 141	2577.2%	-0.4%
B	Khai-Ma	NC067	4 892	1 697	34.7%	2 202	45.0%	3 899	79.7%	1 842	38.8%	19.6%
C	Namakwa	DC6	4 981	1 319	26.5%	1 088	21.8%	2 407	48.3%	1 392	53.5%	-21.8%
Total Namakwa			123 164	17 788	14.4%	22 876	18.6%	40 665	33.0%	15 502	24.6%	47.6%
B	Ubutu	NC071	16 478	1 974	12.0%	1 773	10.8%	3 747	22.7%	1 900	6.0%	-6.7%
B	Umsobomvu	NC072	14 842	3 020	20.4%	4 223	28.5%	7 244	48.8%	2 356	51.6%	79.2%
B	Emithanjeni	NC073	17 103	2 752	16.1%	3 669	21.5%	6 421	37.5%	3 382	54.8%	8.5%
B	Kareeberg	NC074	7 267	1 194	16.4%	2 300	31.6%	3 494	48.1%	2 077	51.2%	10.7%
B	Renosterberg	NC075	5 090	2 187	43.0%	1 835	36.1%	4 023	79.0%	908	28.9%	102.1%
B	Thembelihle	NC076	16 276	1 362	8.4%	1 468	9.0%	2 830	17.4%	1 400	14.4%	4.9%
B	Siyathemba	NC077	31 044	3 079	9.9%	1 470	4.7%	4 549	14.7%	2 861	29.8%	-48.6%
B	Siyancuma	NC078	129 327	5 689	4.4%	5 104	3.9%	10 792	8.3%	5 142	7864.0%	-0.7%
C	Pixley Ka Seme (Nc)	DC7	9 603	2 182	22.7%	1 855	19.3%	4 036	42.0%	(312)	-4.8%	-693.7%
Total Pixley ka Seme (NC)			247 029	23 439	9.5%	23 697	9.6%	47 136	19.1%	19 713	22.9%	20.2%
B	Mier	NC081	9 189	772	8.4%	1 395	15.2%	2 167	23.6%	(1 506)	-0.9%	-192.6%
B	IKail Garib	NC082	35 490	5 907	16.6%	7 411	20.9%	13 318	37.5%	5 988	58.4%	23.8%
B	/IKhara Hais	NC083	48 588	12 002	24.7%	15 268	31.4%	27 269	56.1%	17 662	71.6%	-13.6%
B	IKheis	NC084	24 000	9 455	39.4%	3 766	15.7%	13 220	55.1%	3 760	41.1%	0.2%
B	Tsantsabane	NC085	57 824	5 091	8.8%	1 535	2.7%	6 626	11.5%	1 960	3.5%	-21.7%
B	Kgatelopele	NC086	21 177	3 520	16.6%	443	2.1%	3 963	18.7%	2 773	26.2%	-84.0%
C	Z F Mgcawu	DC8	13 548	2 065	15.2%	3 348	24.7%	5 414	40.0%	4 637	50.7%	-27.8%
Total Siyanda			209 816	38 813	18.5%	33 164	15.8%	71 977	34.3%	35 274	30.8%	-6.0%
B	Sol Plaatje	NC091	83 519	16 654	19.9%	18 612	22.3%	35 266	42.2%	16 234	41.4%	14.6%
B	Dikgatlong	NC092	27 960	4 550	16.3%	5 132	18.4%	9 682	34.6%	3 488	28.8%	47.1%
B	Magareng	NC093	21 527	4 884	22.7%	4 920	22.9%	9 804	45.5%	7 068	45.3%	-30.4%
B	Phokwane	NC094	23 891	4 746	19.9%	7 289	30.5%	12 035	50.4%	4 403	45.4%	65.5%
C	Frances Baard	DC9	18 409	2 422	13.2%	4 476	24.3%	6 898	37.5%	4 319	36.5%	3.6%
Total Frances Baard			175 305	33 257	19.0%	40 428	23.1%	73 685	42.0%	35 512	39.8%	13.8%
Total Northern Cape			833 567	134 393	16.1%	142 503	17.1%	276 896	33.2%	123 890	32.1%	15.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Budget & Treasury Office		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	391 208	74 457	19.0%	76 407	19.5%	150 864	38.6%	57 984	27.6%	31.8%
A	Nelson Mandela Bay	NMA	581 695	101 735	17.5%	108 633	18.7%	210 368	36.2%	129 417	39.6%	-16.1%
WESTERN CAPE												
A	Cape Town	CPT	3 011 032	689 825	22.9%	862 120	28.6%	1 551 946	51.5%	645 877	43.7%	33.5%
	Total Metros		3 011 032	689 825	22.9%	862 120	28.6%	1 551 946	51.5%	645 877	43.7%	33.5%
B	Matzikama	WC011	23 184	4 341	18.7%	4 369	18.8%	8 710	37.6%	6 936	58.6%	-37.0%
B	Cederberg	WC012	-	5 616	0.0%	6 536	0.0%	12 153	0.0%	7 095	0.0%	-7.9%
B	Bergvliet	WC013	9 890	3 016	30.5%	3 753	37.9%	6 769	68.4%	5 561	72.7%	-32.5%
B	Saldanha Bay	WC014	55 883	9 850	17.6%	14 773	26.4%	24 623	44.1%	5 415	33.1%	172.8%
B	Swartland	WC015	53 423	4 800	9.0%	7 044	13.2%	11 844	22.2%	13 148	38.3%	-46.4%
C	West Coast	DC1	9 822	1 334	13.6%	1 587	16.2%	2 922	29.7%	3 122	33.4%	-49.2%
	Total West Coast		152 202	28 958	19.0%	38 063	25.0%	67 021	44.0%	41 277	48.5%	-7.8%
B	Witzenberg	WC022	28 424	2 186	7.7%	8 060	28.4%	10 245	36.0%	650	5.2%	1140.2%
B	Drakenstein	WC023	34 486	14 604	42.3%	17 113	49.6%	31 717	92.0%	18 003	41.4%	-4.9%
B	Stellenbosch	WC024	81 893	18 237	22.3%	11 314	13.8%	29 551	36.1%	13 009	37.2%	-13.0%
B	Breedse Valley	WC025	54 706	8 860	16.2%	18 129	33.1%	26 989	49.3%	10 271	50.5%	76.5%
B	Langeberg	WC026	18 907	4 451	23.5%	5 669	30.0%	10 120	53.5%	5 402	47.2%	4.9%
C	Cape Winelands DM	DC2	20 043	3 353	16.7%	3 737	18.6%	7 090	35.4%	3 570	37.6%	4.7%
	Total Cape Winelands		238 458	51 691	21.7%	64 022	26.8%	115 712	48.5%	50 904	38.2%	25.8%
B	Theewaterskloof	WC031	45 388	5 678	12.5%	7 024	15.5%	12 702	28.0%	6 028	28.9%	16.5%
B	Overstrand	WC032	58 938	13 220	22.4%	15 833	26.9%	29 054	49.3%	22 751	48.6%	-30.4%
B	Cape Agulhas	WC033	52 356	4 875	9.3%	11 040	21.1%	15 914	30.4%	3 980	53.7%	177.4%
B	Swellendam	WC034	20 618	-	0.0%	-	0.0%	-	0.0%	4 194	44.5%	-100.0%
C	Overberg	DC3	13 380	2 314	17.3%	3 219	24.1%	5 533	41.3%	3 251	57.6%	-1.0%
	Total Overberg		190 680	26 087	13.7%	37 116	19.5%	63 203	33.1%	40 205	44.4%	-7.7%
B	Kannaland	WC041	17 851	2 481	13.9%	5 066	28.4%	7 547	42.3%	3 873	49.2%	30.8%
B	Hessequa	WC042	18 340	4 022	21.9%	5 743	31.3%	9 765	53.2%	4 578	48.1%	25.4%
B	Mossel Bay	WC043	26 778	6 770	25.3%	8 863	33.1%	15 633	58.4%	8 493	61.1%	4.4%
B	George	WC044	71 226	14 693	20.6%	16 306	22.9%	30 999	43.5%	15 049	40.8%	8.3%
B	Oudtshoorn	WC045	24 546	5 460	22.2%	5 412	22.0%	10 871	44.3%	5 523	28.0%	-2.0%
B	Bitou	WC047	20 928	2 380	11.4%	3 488	16.7%	5 869	28.0%	9 143	48.4%	-61.8%
B	Knysna	WC048	39 826	13 110	32.9%	9 395	23.6%	22 504	56.5%	10 602	53.2%	-11.4%
C	Eden	DC4	20 012	3 918	19.6%	4 020	20.1%	7 938	39.7%	4 540	44.6%	-11.5%
	Total Eden		239 508	52 833	22.1%	58 293	24.3%	111 126	46.4%	61 802	45.1%	-5.7%
B	Laingsburg	WC051	5 515	906	16.4%	2 265	41.1%	3 171	57.5%	4 019	108.2%	-43.6%
B	Prince Albert	WC052	16 227	1 552	9.6%	3 072	18.9%	4 624	28.5%	3 205	62.4%	-4.1%
B	Beaufort West	WC053	14 585	3 230	22.1%	3 712	25.4%	6 942	47.6%	3 620	46.1%	2.5%
C	Central Karoo	DC5	4 556	1 157	25.4%	1 311	28.8%	2 467	54.2%	1 027	45.3%	27.6%
	Total Central Karoo		40 883	6 845	16.7%	10 359	25.3%	17 204	42.1%	11 871	58.6%	-12.7%
	Total Western Cape		3 872 763	856 239	22.1%	1 069 973	27.6%	1 926 211	49.7%	851 937	43.8%	25.6%
	Total National		24 393 807	4 459 813	18.3%	5 598 296	22.9%	10 058 109	41.2%	4 729 440	35.9%	18.4%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands		Code										
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
	Total Metros		669 552	140 912	21.0%	157 224	23.5%	298 136	44.5%	140 504	44.6%	11.9%
B	Camdeboo	EC101	9 794	2 541	25.9%	2 423	24.7%	4 964	50.7%	2 262	51.3%	7.1%
B	Blue Crane Route	EC102	6 391	1 265	19.8%	1 653	25.9%	2 918	45.7%	1 576	51.3%	4.9%
B	Ikwezi	EC103	3 651	543	14.9%	1 409	38.6%	1 952	53.5%	523	40.6%	169.6%
B	Makana	EC104	39 444	6 698	17.0%	9 552	24.2%	16 250	41.2%	7 067	19.0%	35.2%
B	Ndlambe	EC105	19 272	5 670	29.4%	8 066	41.9%	13 735	71.3%	7 070	64.0%	14.1%
B	Sundays River Valley	EC106	-	879	0.0%	1 263	0.0%	2 142	0.0%	802	0.0%	57.4%
B	Baviaans	EC107	4 387	1 508	34.4%	1 129	25.7%	2 638	60.1%	1 244	70.7%	-9.2%
B	Kouga	EC108	33 198	7 299	22.0%	7 687	23.2%	14 986	45.1%	8 313	44.2%	-7.5%
B	Kou-Kamma	EC109	-	2 495	0.0%	3 136	0.0%	5 631	0.0%	2 790	50.7%	12.4%
C	Cacadu	DC10	-	3 658	0.0%	4 043	0.0%	7 701	0.0%	3 170	27.6%	27.5%
	Total Cacadu		116 136	32 556	28.0%	40 360	34.8%	72 916	62.8%	34 817	37.8%	15.9%
B	Mbhashe	EC121	18 901	952	5.0%	3 338	17.7%	4 290	22.7%	3 192	36.7%	4.6%
B	Mnquma	EC122	31 108	6 531	21.0%	-	0.0%	6 531	21.0%	7 676	40.1%	-100.0%
B	Great Kei	EC123	10 429	1 767	16.9%	3 052	29.3%	4 819	46.2%	1 132	32.4%	169.7%
B	Amahlathi	EC124	-	1 156	0.0%	1 647	0.0%	2 803	0.0%	844	31.1%	95.1%
B	Ngqushwa	EC126	23 423	4 504	19.2%	3 332	14.2%	7 836	33.5%	2 988	37.1%	11.5%
B	Nkonkobe	EC127	27 487	8 530	31.0%	8 263	30.1%	16 793	61.1%	6 414	57.6%	28.8%
B	Nxuba	EC128	6 425	1 227	19.1%	1 213	18.9%	2 439	38.0%	1 575	42.2%	-23.0%
C	Amathole	DC12	110 804	22 835	20.6%	30 994	28.0%	53 828	48.6%	13 984	24.1%	121.6%
	Total Amathole		228 576	47 501	20.8%	51 839	22.7%	99 340	43.5%	37 806	33.4%	37.1%
B	Inxuba Yethemba	EC131	11 852	2 332	19.7%	2 261	19.1%	4 592	38.7%	2 162	41.7%	4.6%
B	Tsolwana	EC132	5 481	1 327	24.2%	361	6.6%	1 688	30.8%	849	45.5%	-57.5%
B	Inkwanca	EC133	5 309	1 016	19.1%	1 260	23.7%	2 276	42.9%	1 248	53.3%	1.0%
B	Lukhanji	EC134	29 123	4 271	14.7%	7 101	24.4%	11 372	39.0%	4 166	82.4%	70.5%
B	Intsika Yethu	EC135	-	2 960	0.0%	3 428	0.0%	6 388	0.0%	4 799	76.7%	-28.6%
B	Emalahleni (Ec)	EC136	15 219	2 728	17.9%	3 164	20.8%	5 892	38.7%	3 632	63.7%	-12.9%
B	Engcobo	EC137	-	1 349	0.0%	1 904	0.0%	3 253	0.0%	1 267	0.0%	50.3%
B	Sakhisizwe	EC138	8 457	2 761	32.7%	1 583	18.7%	4 344	51.4%	2 218	0.0%	-28.6%
C	Chris Hani	DC13	-	7 018	0.0%	8 604	0.0%	15 621	0.0%	6 438	30.2%	33.6%
	Total Chris Hani		75 441	25 762	34.1%	29 664	39.3%	55 427	73.5%	26 777	68.5%	10.8%
B	Elundini	EC141	22 751	3 275	14.4%	4 014	17.6%	7 288	32.0%	3 986	34.3%	0.7%
B	Sengu	EC142	22 100	3 579	16.2%	5 173	23.4%	8 752	39.6%	2 873	43.9%	80.1%
B	Maletswai	EC143	9 726	1 934	19.9%	2 122	21.8%	4 057	41.7%	2 014	43.8%	5.4%
B	Gariep	EC144	5 295	1 063	20.1%	1 361	25.7%	2 424	45.8%	851	38.8%	59.9%
C	Joe Gqabi	DC14	117 227	42 813	36.5%	41 081	35.0%	83 894	71.6%	14 881	39.8%	176.1%
	Total Joe Gqabi		177 099	52 664	29.7%	53 752	30.4%	106 415	60.1%	24 604	39.5%	118.5%
B	Ngquza Hills	EC153	14 285	6 187	43.3%	5 611	39.3%	11 798	82.6%	5 175	59.8%	8.4%
B	Port St Johns	EC154	15 246	3 047	20.0%	3 671	24.1%	6 718	44.1%	4 705	0.0%	-22.0%
B	Nyandeni	EC155	19 681	4 949	25.1%	4 974	25.3%	9 922	50.4%	3 456	39.6%	43.9%
B	Mhlontlo	EC156	16 505	2 557	15.5%	3 445	20.9%	6 002	36.4%	2 705	51.4%	27.4%
B	King Sabata Dalindyebo	EC157	55 049	10 668	19.4%	10 967	19.9%	21 636	39.3%	5 797	41.7%	89.2%
C	O. R. Tambo	DC15	62 996	12 495	19.8%	17 447	27.7%	29 941	47.5%	17 649	48.7%	-1.1%
	Total O. R. Tambo		183 763	39 904	21.7%	46 114	25.1%	86 018	46.8%	39 487	52.8%	16.8%
B	Matatiele	EC441	23 922	4 693	19.6%	5 853	24.5%	10 546	44.1%	4 114	51.2%	42.3%
B	Umtzimbubu	EC442	17 018	2 066	12.1%	3 765	22.1%	5 831	34.3%	2 221	24.7%	69.5%
B	Mbizana	EC443	24 548	4 477	18.2%	3 517	14.3%	7 993	32.6%	3 367	51.3%	4.4%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	40 033	7 119	17.8%	10 057	25.1%	17 176	42.9%	5 665	30.1%	77.5%
	Total Alfred Nzo		105 521	18 355	17.4%	23 191	22.0%	41 546	39.4%	15 368	36.4%	50.9%
Total Eastern Cape			1 556 088	357 652	23.0%	402 145	25.8%	759 797	48.8%	319 363	43.6%	25.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
FREE STATE												
A	Mangaung	MAN	322 163	69 598	21.6%	78 461	24.4%	148 058	46.0%	70 567	48.5%	11.2%
	Total Metros		322 163	69 598	21.6%	78 461	24.4%	148 058	46.0%	70 567	48.5%	11.2%
B	Letsemeng	FS161	3 392	1 502	44.3%	1 579	46.6%	3 081	90.8%	1 856	36.5%	-14.9%
B	Kopanong	FS162	9 334	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	12 627	3 076	24.4%	3 149	24.9%	6 224	49.3%	3 416	45.7%	-7.8%
B	Naledi (Fs)	FS164	3 916	1 742	44.5%	2 487	63.5%	4 229	108.0%	1 050	23.0%	136.7%
C	Xhariep	DC16	19 578	6 145	31.4%	4 353	22.2%	10 499	53.6%	7 102	64.9%	-38.7%
	Total Xhariep		48 846	12 465	25.5%	11 568	23.7%	24 033	49.2%	13 425	41.5%	-13.8%
B	Masloryana	FS181	-	777	0.0%	(741)	0.0%	36	0.0%	1 420	15.5%	-152.1%
B	Tokologo	FS182	3 401	2 102	61.8%	2 319	68.2%	4 420	130.0%	1 844	64.3%	25.7%
B	Tswelopele	FS183	7 460	1 037	13.9%	801	10.7%	1 838	24.6%	1 358	35.6%	-41.0%
B	Matjhabeng	FS184	61 286	18 987	31.0%	21 855	35.7%	40 843	66.6%	19 524	64.4%	11.9%
B	Nala	FS185	119 996	2 370	2.0%	1 901	1.6%	4 271	3.6%	153	1.1%	1138.5%
C	Lejweleputswa	DC18	14 876	2 763	18.6%	3 328	22.4%	6 091	40.9%	2 336	32.9%	42.5%
	Total Lejweleputswa		207 019	28 036	13.5%	29 463	14.2%	57 499	27.8%	26 635	21.3%	10.6%
B	Setsoto	FS191	57 013	8 153	14.3%	9 290	16.3%	17 444	30.6%	4 618	35.1%	101.2%
B	Ditlhabeng	FS192	248 554	17 537	7.1%	18 944	7.6%	36 481	14.7%	15 621	8.9%	21.3%
B	Nketoana	FS193	-	6 699	0.0%	4 146	0.0%	10 846	0.0%	4 611	56.9%	-10.1%
B	Maluti-a-Phofung	FS194	43 934	5 116	11.6%	6 778	15.4%	11 894	27.1%	7 662	29.4%	-11.5%
B	Phumelela	FS195	7 346	2 188	29.8%	1 397	19.0%	3 585	48.8%	1 497	41.3%	-6.6%
B	Mantsopa	FS196	23 148	1 966	8.5%	3 741	16.2%	5 707	24.7%	2 090	55.5%	79.0%
C	Thabo Mofutsanyana	DC19	15 078	2 709	18.0%	3 167	21.0%	5 876	39.0%	2 442	33.8%	29.7%
	Total Thabo Mofutsanyana		395 073	44 368	11.2%	47 464	12.0%	91 832	23.2%	38 543	15.8%	23.1%
B	Moghaka	FS201	-	5 815	0.0%	6 060	0.0%	11 874	0.0%	5 525	0.0%	9.7%
B	Ngwathe	FS203	18 497	16 284	88.0%	16 784	90.7%	33 068	178.8%	11 850	0.0%	41.6%
B	Metsimaholo	FS204	40 322	7 869	19.5%	8 848	21.9%	16 717	41.5%	6 704	24.8%	32.0%
B	Malube	FS205	14 396	17 229	119.7%	5 023	34.9%	22 252	154.6%	13 094	50.0%	-61.6%
C	Fezile Dabi	DC20	-	3 817	0.0%	4 833	0.0%	8 650	0.0%	3 359	0.0%	43.9%
	Total Fezile Dabi		73 215	51 014	69.7%	41 547	56.7%	92 561	126.4%	40 532	64.2%	2.5%
	Total Free State		1 046 317	205 480	19.6%	208 503	19.9%	413 983	39.6%	189 702	31.1%	9.9%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 033 405	212 007	20.5%	252 373	24.4%	464 380	44.9%	226 607	52.6%	11.4%
A	City Of Johannesburg	JHB	1 672 920	280 651	16.8%	930 014	55.6%	1 210 666	72.4%	313 673	42.1%	196.5%
A	City Of Tshwane	TSH	3 496 053	438 566	12.5%	1 121 354	32.1%	1 559 920	44.6%	706 020	40.1%	58.8%
	Total Metros		6 202 377	931 224	15.0%	2 303 742	37.1%	3 234 966	52.2%	1 246 300	42.8%	84.8%
B	Emfuleni	GT421	107 676	25 842	24.0%	22 150	20.6%	47 992	44.6%	35 390	37.6%	-37.4%
B	Midvaal	GT422	46 168	9 450	20.5%	10 887	23.6%	20 337	44.1%	7 965	45.8%	36.7%
B	Lesedi	GT423	36 098	5 217	14.5%	7 008	19.4%	12 225	33.9%	8 599	55.8%	-18.5%
C	Sedibeng	DC42	97 178	24 901	25.6%	25 612	26.4%	50 513	52.0%	26 084	46.5%	-1.8%
	Total Sedibeng		287 120	65 410	22.8%	65 657	22.9%	131 067	45.6%	78 038	43.5%	-15.9%
B	Mogale City	GT481	200 406	53 884	26.9%	33 830	16.9%	87 714	43.8%	37 003	42.4%	-8.6%
B	Randfontein	GT482	47 321	10 618	22.4%	10 248	21.7%	20 865	44.1%	7 516	30.8%	36.3%
B	Westonaria	GT483	22 799	7 182	31.5%	6 462	28.3%	13 645	59.8%	8 207	60.5%	-21.3%
B	Merafong City	GT484	90 443	18 635	20.6%	23 416	25.9%	42 051	46.5%	16 973	58.5%	38.0%
C	West Rand	DC48	31 451	8 924	28.4%	6 156	19.6%	15 080	47.9%	6 911	43.7%	-10.9%
	Total West Rand		392 420	99 242	25.3%	80 112	20.4%	179 354	45.7%	76 609	44.8%	4.6%
	Total Gauteng		6 881 917	1 095 876	15.9%	2 449 510	35.6%	3 545 387	51.5%	1 400 947	42.9%	74.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
KWAZULU-NATAL												
A	eThekweni	ETH	1 474 448	284 868	19.3%	335 569	22.8%	620 437	42.1%	315 545	41.5%	6.3%
	Total Metros		1 474 448	284 868	19.3%	335 569	22.8%	620 437	42.1%	315 545	41.5%	6.3%
B	Vulamehlo	KZN211	17 451	6 006	34.4%	3 991	22.9%	9 997	57.3%	-	0.0%	0.0%
B	Umdoni	KZN212	12 267	3 220	26.3%	4 362	35.6%	7 583	61.8%	3 380	33.3%	29.1%
B	Umkhumbi	KZN213	52 307	9 833	18.8%	13 211	25.3%	23 044	44.1%	10 372	45.4%	27.4%
B	uMuziwabantu	KZN214	11 238	1 225	10.9%	1 347	12.0%	2 572	22.9%	1 700	43.5%	-20.7%
B	Ezinqolweni	KZN215	17 354	3 892	22.4%	3 544	20.4%	7 436	42.8%	3 411	0.0%	3.9%
B	Hibiscus Coast	KZN216	29 354	5 900	20.1%	8 307	28.3%	14 207	48.4%	6 913	51.8%	20.2%
C	Ugu	DC21	51 672	10 438	20.2%	13 874	26.9%	24 312	47.1%	8 978	43.6%	54.5%
	Total Ugu		191 643	40 515	21.1%	48 636	25.4%	89 151	46.5%	34 754	49.4%	39.9%
B	uMshwathi	KZN221	11 629	2 864	24.6%	2 492	21.4%	5 355	46.1%	2 650	44.3%	-6.0%
B	uMngeni	KZN222	24 802	3 755	15.1%	5 350	21.6%	9 105	36.7%	4 730	87.6%	13.1%
B	Mpofana	KZN223	9 553	2 459	25.7%	1 998	20.9%	4 457	46.7%	1 681	29.5%	18.9%
B	Impendle	KZN224	-	2 063	0.0%	1 409	0.0%	3 472	0.0%	2 899	0.0%	-51.4%
B	Msunduzi	KZN225	177 226	30 189	17.0%	28 765	16.2%	58 954	33.3%	25 614	34.3%	12.3%
B	Mkhambathini	KZN226	-	260	0.0%	226	0.0%	486	0.0%	1 523	0.0%	-85.2%
B	Richmond	KZN227	6 622	1 253	18.9%	1 327	20.0%	2 579	39.0%	1 512	0.0%	-12.2%
C	uMgungundlovu	DC22	64 933	9 912	15.3%	9 618	14.8%	19 530	30.1%	14 973	52.9%	-35.8%
	Total uMgungundlovu		294 765	52 754	17.9%	51 184	17.4%	103 938	35.3%	55 581	45.6%	-7.9%
B	Emnambithi/Ladysmith	KZN232	14 625	8 730	59.7%	(3 319)	-22.7%	5 411	37.0%	7 873	66.9%	-142.2%
B	Indaka	KZN233	13 021	2 340	18.0%	2 161	16.6%	4 500	34.6%	1 789	28.8%	20.8%
B	Umtshezi	KZN234	8 800	2 000	22.7%	3 383	38.4%	5 382	61.2%	8 261	177.5%	-59.1%
B	Okhahlamba	KZN235	19 404	3 117	16.1%	3 502	18.0%	6 619	34.1%	5 230	42.3%	-33.0%
B	Imbabazane	KZN236	13 158	511	3.9%	3 010	22.9%	3 521	26.8%	-	0.0%	0.0%
C	Uthukela	DC23	21 975	6 064	27.6%	9 777	44.5%	15 841	72.1%	6 654	59.1%	46.9%
	Total Uthukela		90 983	22 762	25.0%	18 513	20.3%	41 275	45.4%	29 807	61.4%	-37.9%
B	Endumeni	KZN241	8 470	1 152	13.6%	1 000	11.8%	2 152	25.4%	1 985	49.0%	-49.6%
B	Nquthu	KZN242	-	2 673	0.0%	2 892	0.0%	5 565	0.0%	2 135	0.0%	35.4%
B	Msinga	KZN244	-	1 563	0.0%	829	0.0%	2 392	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	3 195	0.0%	4 973	0.0%	8 168	0.0%	4 203	0.0%	18.3%
C	Umkhanyatho	DC24	28 149	3 608	12.8%	6 742	23.9%	10 350	36.8%	6 509	52.1%	3.6%
	Total Umkhanyatho		36 619	12 191	33.3%	16 435	44.9%	28 627	78.2%	14 832	86.5%	10.8%
B	Newcastle	KZN252	86 817	16 801	19.4%	21 252	24.5%	38 053	43.8%	-	0.0%	0.0%
B	eMahlangueni	KZN253	5 022	825	16.4%	968	19.3%	1 793	35.7%	917	0.0%	5.5%
B	Dannhauser	KZN254	-	5 689	0.0%	6 324	0.0%	12 014	0.0%	9 557	69.2%	-33.8%
C	Amajuba	DC25	15 042	3 019	20.1%	4 129	27.4%	7 148	47.5%	3 708	85.4%	11.4%
	Total Amajuba		106 881	26 334	24.6%	32 673	30.6%	59 008	55.2%	14 182	17.7%	130.4%
B	eDumbe	KZN261	-	154	0.0%	971	0.0%	1 126	0.0%	1 007	30.7%	-3.6%
B	uPhongolo	KZN262	16 724	2 871	17.2%	3 399	20.3%	6 270	37.5%	3 796	42.4%	-10.5%
B	Abaqulusi	KZN263	28 146	6 088	21.6%	6 667	23.7%	12 755	45.3%	5 364	43.4%	24.3%
B	Nongoma	KZN265	20 526	5 035	24.5%	3 830	18.7%	8 865	43.2%	4 709	69.1%	-18.7%
B	Ulundi	KZN266	15 484	6 042	39.0%	3 540	22.9%	9 583	61.9%	1 266	36.9%	179.7%
C	Zululand	DC26	46 081	10 542	22.9%	11 048	24.0%	21 590	46.9%	9 506	50.6%	16.2%
	Total Zululand		126 961	30 732	24.2%	29 456	23.2%	60 187	47.4%	25 649	46.8%	14.8%
B	Umkhanyatho	KZN271	6 311	1 169	18.5%	1 532	24.3%	2 701	42.8%	1 676	42.7%	-8.6%
B	Jozini	KZN272	-	3 294	0.0%	4 983	0.0%	8 277	0.0%	2 625	15.6%	89.8%
B	The Big 5 False Bay	KZN273	2 657	1 055	39.7%	1 274	48.0%	2 330	87.7%	945	0.0%	34.9%
B	Hlabisa	KZN274	4 562	879	19.3%	1 694	37.1%	2 573	56.4%	1 665	46.4%	1.8%
B	Mtubatuba	KZN275	2 211	2 163	97.8%	1 630	73.7%	3 793	171.6%	993	42.2%	64.1%
C	Umkhanyakude	DC27	29 970	9 261	30.9%	7 858	26.2%	17 119	57.1%	3 255	52.8%	141.4%
	Total Umkhanyakude		45 712	17 820	39.0%	18 972	41.5%	36 792	80.5%	11 158	34.3%	70.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
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R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	69 053	15 451	22.4%	19 252	27.9%	34 703	50.3%	11 489	62.2%	67.6%
B	Ntambanana	KZN283	4 859	1 086	22.3%	1 119	23.0%	2 205	45.4%	1 073	21.2%	4.3%
B	uMlalazi	KZN284	7 639	1 391	18.2%	1 392	18.2%	2 783	36.4%	1 074	45.2%	29.6%
B	Mthorjaneni	KZN285	6 293	1 271	20.2%	1 836	29.2%	3 107	49.4%	1 330	52.1%	38.0%
B	Nkandla	KZN286	-	2 290	0.0%	3 853	0.0%	6 143	0.0%	1 392	0.0%	176.8%
C	uThungulu	DC28	47 665	8 833	18.5%	9 494	19.9%	18 327	38.4%	9 060	39.8%	4.8%
Total uThungulu			135 510	30 321	22.4%	36 947	27.3%	67 268	49.6%	25 419	44.4%	45.4%
B	Mandeni	KZN291	11 824	2 131	18.0%	2 090	17.7%	4 221	35.7%	1 794	40.0%	16.5%
B	KwaDukuza	KZN292	33 348	7 313	21.9%	7 917	23.7%	15 229	45.7%	7 704	42.6%	2.8%
B	Ndwedwe	KZN293	16 524	2 822	17.1%	4 526	27.4%	7 348	44.5%	3 531	43.6%	28.2%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	61 300	13 243	21.6%	13 779	22.5%	27 022	44.1%	12 827	50.0%	7.4%
Total iLembe			122 996	25 509	20.7%	28 311	23.0%	53 821	43.8%	25 856	46.1%	9.5%
B	Ingwe	KZN431	12 037	2 947	24.5%	3 264	27.1%	6 212	51.6%	464	0.0%	603.3%
B	Kwa Sani	KZN432	-	337	0.0%	243	0.0%	580	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	44 293	4 597	10.4%	5 396	12.2%	9 993	22.6%	6 269	38.3%	-13.9%
B	Ubuhlebezwe	KZN434	15 196	2 845	18.7%	3 475	22.9%	6 320	41.6%	2 908	50.0%	19.5%
B	Umzimkhulu	KZN435	17 465	4 738	27.1%	4 204	24.1%	8 942	51.2%	4 071	49.7%	3.3%
C	Harry Gwala	DC43	39 094	9 748	24.9%	12 552	32.1%	22 301	57.0%	7 942	50.2%	58.0%
Total Harry Gwala			128 084	25 213	19.7%	29 135	22.7%	54 348	42.4%	21 654	46.5%	34.5%
Total Kwazulu-Natal			2 754 601	569 020	20.7%	645 831	23.4%	1 214 852	44.1%	574 437	43.1%	12.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
LIMPOPO												
B	Greater Giyani	LIM331	33 045	8 292	25.1%	7 467	22.6%	15 758	47.7%	5 596	40.2%	33.4%
B	Greater Letaba	LIM332	27 100	6 493	24.0%	6 030	22.3%	12 523	46.2%	4 810	41.5%	25.4%
B	Greater Tzaneen	LIM333	56 547	16 424	29.0%	15 735	27.8%	32 158	56.9%	14 603	60.9%	7.7%
B	Ba-Phalaborwa	LIM334	43 699	8 252	18.9%	7 292	16.7%	15 543	35.6%	6 621	34.1%	10.1%
B	Maruleng	LIM335	9 323	2 536	27.2%	3 258	34.9%	5 794	62.1%	2 123	34.5%	53.5%
C	Mopani	DC33	213 310	15 311	7.2%	15 833	7.4%	31 144	14.6%	49 386	22.9%	-67.9%
	Total Mopani		383 024	57 307	15.0%	55 614	14.5%	112 922	29.5%	83 139	29.5%	-33.1%
B	Musina	LIM341	14 784	2 131	14.4%	4 635	31.4%	6 767	45.8%	3 433	38.1%	35.0%
B	Mutale	LIM342	10 477	1 397	13.3%	1 666	15.9%	3 063	29.2%	1 609	36.4%	3.6%
B	Thulamela	LIM343	40 788	3 955	9.7%	7 429	18.2%	11 384	27.9%	9 624	49.2%	-22.8%
B	Makhado	LIM344	233 567	33 351	14.3%	54 668	23.4%	88 020	37.7%	36 909	66.0%	48.1%
C	Vhembe	DC34	61 896	9 469	15.3%	17 080	27.6%	26 549	42.9%	16 663	39.5%	2.5%
	Total Vhembe		361 512	50 304	13.9%	85 478	23.6%	135 782	37.6%	68 238	52.1%	25.3%
B	Blouberg	LIM351	26 180	5 418	20.7%	5 924	22.6%	11 341	43.3%	5 740	23.0%	3.2%
B	Aganang	LIM352	58 806	10 848	18.4%	11 880	20.2%	22 729	38.7%	7 223	28.6%	64.5%
B	Molemole	LIM353	20 550	3 681	17.9%	6 497	31.6%	10 178	49.5%	3 470	32.7%	87.2%
B	Polokwane	LIM354	247 892	35 290	14.2%	56 614	22.8%	91 904	37.1%	33 750	0.0%	67.7%
B	Lepelle-Nkumpi	LIM355	80 309	16 826	21.0%	20 436	25.4%	37 261	46.4%	2 538	33.1%	705.3%
C	Capricorn	DC35	59 212	-	0.0%	18 691	31.6%	18 691	31.6%	8 007	20.4%	133.4%
	Total Capricorn		492 949	72 062	14.6%	120 041	24.4%	192 103	39.0%	60 727	61.6%	97.7%
B	Thabazimbi	LIM361	26 075	5 378	20.6%	7 611	29.2%	12 989	49.8%	-	4.1%	0.0%
B	Lephalale	LIM362	27 505	2 314	8.4%	-	0.0%	2 314	8.4%	5 902	47.2%	-100.0%
B	Mookgopong	LIM364	8 206	1 760	21.5%	1 712	20.9%	3 472	42.3%	1 839	42.8%	-6.9%
B	Modimolle	LIM365	15 317	4 112	26.8%	3 363	22.0%	7 475	48.8%	3 580	50.2%	-6.1%
B	Bela Bela	LIM366	31 515	7 051	22.4%	3 995	12.7%	11 046	35.1%	6 082	27.7%	-34.3%
B	Mogalakwena	LIM367	66 336	17 144	25.8%	54 394	82.0%	71 538	107.8%	7 935	24.7%	585.5%
C	Waterberg	DC36	19 091	4 072	21.3%	2 873	15.0%	6 945	36.4%	4 633	42.8%	-38.0%
	Total Waterberg		194 046	41 832	21.6%	73 948	38.1%	115 780	59.7%	29 971	29.6%	146.7%
B	Ephraim Mogale	LIM471	19 827	3 635	18.3%	4 457	22.5%	8 092	40.8%	4 122	44.3%	8.1%
B	Elias Motsoaledi	LIM472	45 653	16 311	35.7%	15 391	33.7%	31 702	69.4%	14 682	43.0%	4.8%
B	Makhuduthamaga	LIM473	16 503	4 276	25.9%	5 000	30.3%	9 276	56.2%	3 242	37.9%	54.2%
B	Fetakgomo	LIM474	19 260	4 263	22.1%	3 252	16.9%	7 515	39.0%	6 489	48.6%	-49.9%
B	Greater Tubatse	LIM475	-	14 817	0.0%	15 844	0.0%	30 661	0.0%	15 083	0.0%	5.0%
C	Sekhukhune	DC47	68 015	14 177	20.8%	16 973	25.0%	31 150	45.8%	7 639	37.9%	122.2%
	Total Sekhukhune		169 257	57 479	34.0%	60 917	36.0%	118 397	70.0%	51 256	59.5%	18.8%
	Total Limpopo		1 600 787	278 985	17.4%	395 999	24.7%	674 984	42.2%	293 331	42.8%	35.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
MPUMALANGA												
B	Albert Luthuli	MP301	26 692	4 356	16.3%	4 498	16.9%	8 854	33.2%	4 660	37.9%	-3.5%
B	Msukaligwa	MP302	29 716	6 067	20.4%	5 328	17.9%	11 395	38.3%	7 421	100.5%	-28.2%
B	Mkhondo	MP303	32 427	3 360	10.4%	3 395	10.5%	6 755	20.8%	3 728	38.7%	-8.9%
B	Pixley Ka Seme (MP)	MP304	6 002	2 212	36.8%	2 863	47.7%	5 075	84.6%	2 231	64.2%	28.4%
B	Lekwa	MP305	15 362	2 214	14.4%	3 992	26.0%	6 206	40.4%	4 077	40.3%	-2.1%
B	Dipaleseng	MP306	6 431	2 060	32.0%	2 972	46.2%	5 032	78.2%	5 044	79.9%	-41.1%
B	Govan Mbeki	MP307	48 432	10 504	21.7%	12 024	24.8%	22 527	46.5%	8 794	45.1%	36.7%
C	Gert Sibande	DC30	61 141	11 238	18.4%	11 895	19.5%	23 133	37.8%	11 032	49.0%	7.8%
	Total Gert Sibande		226 203	42 011	18.6%	46 967	20.8%	88 978	39.3%	46 986	51.0%	0.0%
B	Victor Khanye	MP311	23 437	4 251	18.1%	5 685	24.3%	9 936	42.4%	5 946	86.8%	-4.4%
B	Emalahleni (Mp)	MP312	100 141	16 346	16.3%	17 899	17.9%	34 245	34.2%	16 501	31.0%	8.5%
B	Steve Tshwete	MP313	106 892	22 070	20.6%	23 704	22.2%	45 774	42.8%	21 690	46.4%	9.3%
B	Emakhazeni	MP314	10 027	1 868	18.6%	2 084	20.8%	3 951	39.4%	2 031	46.6%	2.6%
B	Thembisile Hani	MP315	25 942	5 143	19.8%	13 897	53.6%	19 040	73.4%	3 417	49.3%	306.7%
B	Dr J.S. Moroka	MP316	39 189	6 731	17.2%	6 381	16.3%	13 112	33.5%	6 571	42.0%	-2.9%
C	Nkangala	DC31	51 700	5 122	9.9%	4 773	9.2%	9 895	19.1%	3 985	24.9%	19.8%
	Total Nkangala		357 327	61 531	17.2%	74 422	20.8%	135 953	38.0%	60 141	40.4%	23.7%
B	Thaba Chweu	MP321	19 697	5 963	30.3%	5 597	28.4%	11 560	58.7%	5 319	60.6%	5.2%
B	Mbombela	MP322	198 052	46 305	23.4%	52 024	26.3%	98 329	49.6%	38 721	49.7%	34.4%
B	Umgindi	MP323	12 101	1 762	14.6%	1 569	13.0%	3 330	27.5%	1 663	43.0%	-5.7%
B	Nkomazi	MP324	35 794	9 572	26.7%	9 601	26.8%	19 172	53.6%	7 477	45.7%	28.4%
B	Bushbuckridge	MP325	233 564	51 743	22.2%	45 310	19.4%	97 053	41.6%	45 696	43.1%	-0.8%
C	Ehlanzeni	DC32	14 383	2 307	16.0%	2 807	19.5%	5 114	35.6%	3 275	39.5%	-14.3%
	Total Ehlanzeni		513 591	117 651	22.9%	116 908	22.8%	234 558	45.7%	102 151	46.7%	14.4%
Total Mpumalanga			1 097 121	221 193	20.2%	238 297	21.7%	459 490	41.9%	209 278	45.5%	13.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
NORTH WEST												
B	Moretele	NW371	45 046	8 539	19.0%	10 568	23.5%	19 107	42.4%	19 457	0.0%	-45.7%
B	Madibeng	NW372	61 163	11 837	19.4%	15 896	26.0%	27 733	45.3%	11 657	40.2%	36.4%
B	Rustenburg	NW373	141 006	30 689	21.8%	25 636	18.2%	56 325	39.9%	27 218	48.1%	-5.8%
B	Kgetlengrivier	NW374	9 873	2 465	25.0%	2 819	28.6%	5 284	53.5%	1 110	44.1%	153.9%
B	Moses Kotane	NW375	64 825	10 380	16.0%	17 287	26.7%	27 667	42.7%	13 115	41.4%	31.8%
C	Bojanala Platinum	DC37	-	9 998	0.0%	11 568	0.0%	21 567	0.0%	9 138	0.0%	26.6%
Total Bojanala Platinum			321 913	73 909	23.0%	83 773	26.0%	157 682	49.0%	81 696	68.0%	2.5%
B	Ratlou	NW381	15 467	4 170	27.0%	3 301	21.3%	7 471	48.3%	4 712	80.8%	-29.9%
B	Tswaing	NW382	11 839	3 131	26.4%	3 207	27.1%	6 338	53.5%	2 769	66.1%	15.8%
B	Matikeng	NW383	40 119	8 993	22.4%	6 669	16.6%	15 662	39.0%	9 452	59.9%	-29.4%
B	Ditsobotla	NW384	19 546	2 471	12.6%	2 488	12.7%	4 959	25.4%	4 996	82.6%	-50.2%
B	Ramotshere Moiloa	NW385	21 304	2 619	12.3%	2 239	10.5%	4 859	22.8%	1 979	34.1%	13.2%
C	Ngaka Modiri Molema	DC38	28 335	14 534	51.3%	15 976	56.4%	30 510	107.7%	28 066	180.7%	-43.1%
Total Ngaka Modiri Molema			136 611	35 918	26.3%	33 881	24.8%	69 799	51.1%	51 974	89.9%	-34.8%
B	Naledi (Nw)	NW392	12 422	3 635	29.3%	4 678	37.7%	8 313	66.9%	3 039	53.2%	53.9%
B	Mamusa	NW393	-	3 527	0.0%	4 116	0.0%	7 643	0.0%	4 535	95.5%	-9.2%
B	Greater Taung	NW394	20 924	4 283	20.5%	5 547	26.5%	9 830	47.0%	5 559	48.9%	-0.2%
B	Lekwa-Tsemane	NW396	18 185	2 304	12.7%	2 214	12.2%	4 518	24.8%	2 228	23.1%	-0.6%
B	Molopo-Kagisano	NW397	11 630	2 243	19.3%	3 094	26.6%	5 337	45.9%	2 394	18.6%	29.2%
C	Dr Ruth Segomotsi Mompati	DC39	26 520	5 489	20.7%	7 107	26.8%	12 596	47.5%	11 272	89.2%	-36.9%
Total Dr Ruth Segomotsi Mompati			89 681	21 481	24.0%	26 756	29.8%	48 237	53.8%	29 027	47.5%	-7.8%
B	Ventersdorp	NW401	9 329	2 095	22.5%	2 212	23.7%	4 307	46.2%	2 083	51.9%	6.2%
B	Tlokwe	NW402	-	11 043	0.0%	11 111	0.0%	22 154	0.0%	9 862	50.0%	12.7%
B	City Of Matlosana	NW403	49 573	9 857	19.9%	12 645	25.5%	22 502	45.4%	12 204	0.0%	3.6%
B	Maquassi Hills	NW404	11 816	1 231	10.4%	1 658	14.0%	2 889	24.5%	1 462	19.4%	13.4%
C	Dr Kenneth Kaunda	DC40	19 557	3 781	19.3%	2 684	13.7%	6 465	33.1%	2 484	33.0%	8.0%
Total Dr Kenneth Kaunda			90 275	28 006	31.0%	30 310	33.6%	58 317	64.6%	28 096	62.4%	7.9%
Total North West			638 479	159 314	25.0%	174 720	27.4%	334 035	52.3%	190 793	66.9%	-8.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
NORTHERN CAPE												
B	Joe Morolong	NC451	12 776	5 260	41.2%	3 288	25.7%	8 547	66.9%	3 668	45.5%	-10.4%
B	Ga-Segonyana	NC452	14 471	2 519	17.4%	3 840	26.5%	6 358	43.9%	2 397	49.0%	60.2%
B	Gamagara	NC453	12 417	2 334	18.8%	2 672	21.5%	5 006	40.3%	2 676	42.1%	-0.1%
C	John Taolo Gaetsewe	DC45	16 260	3 113	19.1%	4 162	25.6%	7 275	44.7%	2 669	41.0%	55.9%
	Total John Taolo Gaetsewe		55 923	13 225	23.6%	13 962	25.0%	27 187	48.6%	11 410	44.2%	22.4%
B	Richtersveld	NC061	-	-	0.0%	23	0.0%	23	0.0%	3 932	35.8%	-99.4%
B	Nama Khoi	NC062	19 122	5 687	29.7%	5 249	27.5%	10 936	57.2%	3 147	58.2%	66.8%
B	Kamiesberg	NC064	2 932	547	18.6%	341	11.6%	887	30.3%	471	15.0%	-27.7%
B	Hantam	NC065	5 802	647	11.2%	768	13.2%	1 415	24.4%	1 484	69.1%	-48.3%
B	Karoo Hoogland	NC066	7 449	998	13.4%	1 330	17.9%	2 328	31.2%	1 548	0.0%	-14.1%
B	Khaj-Ma	NC067	4 777	53	1.1%	211	4.4%	264	5.5%	1 491	20.6%	-85.8%
C	Namakwa	DC6	16 891	1 823	10.8%	2 004	11.9%	3 827	22.7%	1 465	44.5%	36.8%
	Total Namakwa		56 973	9 754	17.1%	9 926	17.4%	19 680	34.5%	13 539	42.1%	-26.7%
B	Ubuntu	NC071	6 070	861	14.2%	925	15.2%	1 785	29.4%	898	0.0%	3.0%
B	Umsobomvu	NC072	6 636	933	14.1%	1 004	15.1%	1 937	29.2%	675	30.5%	48.8%
B	Ermthajeni	NC073	12 681	3 213	25.3%	3 106	24.5%	6 319	49.8%	2 366	33.3%	31.3%
B	Kareeberg	NC074	1 899	368	19.4%	578	30.4%	946	49.8%	373	46.0%	55.0%
B	Renosterberg	NC075	5 061	1 045	20.7%	928	18.3%	1 973	39.0%	237	23.0%	292.4%
B	Thembelihle	NC076	3 778	1 082	28.6%	974	25.8%	2 056	54.4%	1 100	58.8%	-11.5%
B	Siyathemba	NC077	7 137	1 323	18.5%	794	11.1%	2 117	29.7%	-	0.0%	0.0%
B	Siyancuma	NC078	-	140	0.0%	132	0.0%	272	0.0%	315	0.0%	-58.0%
C	Pixley Ka Seme (Nc)	DC7	10 957	2 939	26.8%	2 693	24.6%	5 631	51.4%	(254)	-2.6%	-1160.9%
	Total Pixley ka Seme (NC)		54 219	11 903	22.0%	11 134	20.5%	23 037	42.5%	5 709	31.4%	95.0%
B	Mier	NC081	1 274	397	31.2%	418	32.8%	815	64.0%	2 718	0.0%	-84.6%
B	Ikail Garib	NC082	10 474	2 260	21.6%	2 968	28.3%	5 228	49.9%	2 460	58.0%	20.6%
B	/Khara Hais	NC083	48 373	12 131	25.1%	13 869	28.7%	26 000	53.7%	9 898	44.3%	40.1%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	7 555	2 542	33.6%	817	10.8%	3 359	44.5%	3 259	81.6%	-74.9%
B	Kgatelopele	NC086	4 675	762	16.3%	2 823	60.4%	3 585	76.7%	783	48.3%	260.4%
C	Z F Mgcawu	DC8	19 393	4 035	20.8%	4 850	25.0%	8 885	45.8%	4 234	45.7%	14.5%
	Total Siyanda		91 743	22 127	24.1%	25 745	28.1%	47 872	52.2%	23 352	52.1%	10.2%
B	Sol Plaatje	NC091	64 269	18 981	29.5%	18 635	29.0%	37 616	58.5%	20 400	65.6%	-8.7%
B	Dikgatlong	NC092	4 287	1 164	27.2%	1 536	35.8%	2 700	63.0%	422	13.0%	263.9%
B	Magareng	NC093	8 183	1 671	20.4%	2 114	25.8%	3 786	46.3%	2 334	50.5%	-9.4%
B	Phokwane	NC094	5 271	1 230	23.3%	1 437	27.3%	2 667	50.6%	2 148	32.8%	-33.1%
C	Frances Baard	DC9	16 396	3 195	19.5%	2 969	18.1%	6 164	37.6%	2 788	34.1%	6.5%
	Total Frances Baard		98 407	26 241	26.7%	26 690	27.1%	52 931	53.8%	28 092	51.8%	-5.0%
	Total Northern Cape		357 264	83 251	23.3%	87 456	24.5%	170 708	47.8%	82 102	46.6%	6.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Corporate Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	267 015	47 714	17.9%	46 314	17.3%	94 028	35.2%	50 148	34.2%	-7.6%
A	Nelson Mandela Bay	NMA	402 537	93 198	23.2%	110 910	27.6%	204 108	50.7%	90 356	52.1%	22.7%
WESTERN CAPE												
A	Cape Town	CPT	3 115 833	756 604	24.3%	826 961	26.5%	1 583 565	50.8%	762 575	48.7%	8.4%
	Total Metros		3 115 833	756 604	24.3%	826 961	26.5%	1 583 565	50.8%	762 575	48.7%	8.4%
B	Matzikama	WC011	15 236	1 909	12.5%	2 350	15.4%	4 259	28.0%	2 521	38.1%	-6.8%
B	Cederberg	WC012	-	4 685	0.0%	4 920	0.0%	9 605	0.0%	5 137	0.0%	-4.2%
B	Bergliver	WC013	18 827	4 631	24.6%	5 576	29.6%	10 207	54.2%	4 350	40.3%	28.2%
B	Saldanha Bay	WC014	42 733	7 229	16.9%	9 994	23.4%	17 223	40.3%	7 717	38.2%	29.5%
B	Swartland	WC015	24 804	4 003	16.1%	4 979	20.1%	8 982	36.2%	2 223	0.0%	124.0%
C	West Coast	DC1	13 646	2 819	20.7%	2 169	15.9%	4 988	36.6%	3 545	57.3%	-38.8%
	Total West Coast		115 245	25 275	21.9%	29 989	26.0%	55 265	48.0%	25 493	57.7%	17.6%
B	Witzenberg	WC022	34 432	7 382	21.4%	7 987	23.2%	15 368	44.6%	20 644	93.4%	-61.3%
B	Drakenstein	WC023	131 302	24 530	18.7%	38 315	29.2%	62 845	47.9%	33 614	46.1%	14.0%
B	Stellenbosch	WC024	92 363	13 283	14.4%	19 399	21.0%	32 682	35.4%	20 480	40.4%	-5.3%
B	Breedse Valley	WC025	45 728	11 213	24.5%	12 212	26.7%	23 424	51.2%	11 448	48.4%	6.7%
B	Langeberg	WC026	20 003	4 740	23.7%	4 223	21.1%	8 963	44.8%	4 551	51.4%	-7.2%
C	Cape Winelands DM	DC2	68 691	8 967	13.1%	13 472	19.6%	22 440	32.7%	10 798	31.3%	24.8%
	Total Cape Winelands		392 520	70 116	17.9%	95 606	24.4%	165 722	42.2%	101 535	46.8%	-5.8%
B	Theewaterskloof	WC031	53 008	9 231	17.4%	10 333	19.5%	19 564	36.9%	9 103	39.6%	13.5%
B	Overstrand	WC032	68 799	14 723	21.4%	15 705	22.8%	30 428	44.2%	15 030	44.4%	4.5%
B	Cape Agulhas	WC033	28 294	5 603	19.8%	6 309	22.3%	11 912	42.1%	11 837	41.7%	-46.7%
B	Swellendam	WC034	7 272	5 500	75.6%	8 199	112.7%	13 699	188.4%	1 283	36.7%	538.9%
C	Overberg	DC3	8 649	1 472	17.0%	2 084	24.1%	3 556	41.1%	2 305	58.0%	-9.6%
	Total Overberg		166 022	36 529	22.0%	42 630	25.7%	79 159	47.7%	39 558	42.5%	7.8%
B	Kannaland	WC041	10 646	(19 536)	-183.5%	23 992	225.4%	4 456	41.9%	1 825	47.8%	1214.6%
B	Hessequa	WC042	22 197	4 596	20.7%	5 868	26.4%	10 464	47.1%	4 205	38.6%	39.6%
B	Mossel Bay	WC043	22 423	6 430	28.7%	8 547	38.1%	14 977	66.8%	8 381	69.4%	2.0%
B	George	WC044	56 418	11 434	20.3%	11 249	19.9%	22 683	40.2%	10 622	38.1%	5.9%
B	Oudtshoorn	WC045	18 300	4 314	23.6%	4 807	26.3%	9 122	49.8%	6 754	0.0%	-28.8%
B	Bitou	WC047	41 739	11 126	26.7%	13 975	33.5%	25 101	60.1%	6 804	44.7%	105.4%
B	Knysna	WC048	64 741	13 481	20.8%	15 975	24.7%	29 456	45.5%	14 419	38.9%	10.8%
C	Eden	DC4	28 276	5 734	20.3%	6 495	23.0%	12 229	43.2%	6 050	45.1%	7.3%
	Total Eden		264 740	37 579	14.2%	90 909	34.3%	128 488	48.5%	59 060	48.9%	53.9%
B	Laingsburg	WC051	6 339	1 496	23.6%	1 855	29.3%	3 351	52.9%	1 619	43.6%	14.6%
B	Prince Albert	WC052	2 950	650	22.0%	991	33.6%	1 641	55.6%	500	37.2%	98.4%
B	Beaufort West	WC053	11 066	2 990	27.0%	2 781	25.1%	5 771	52.1%	2 702	59.2%	2.9%
C	Central Karoo	DC5	7 427	1 601	21.6%	2 641	35.6%	4 241	57.1%	1 652	34.7%	59.9%
	Total Central Karoo		27 782	6 736	24.2%	8 268	29.8%	15 003	54.0%	6 472	44.6%	27.7%
	Total Western Cape		4 082 142	932 839	22.9%	1 094 364	26.8%	2 027 203	49.7%	994 694	48.5%	10.0%
	Total National		20 014 716	3 903 612	19.5%	5 696 826	28.5%	9 600 438	48.0%	4 254 647	44.4%	33.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
Total Metros			683 094	166 878	24.4%	173 310	25.4%	340 188	49.8%	121 609	35.5%	42.5%
B	Camdeboo	EC101	922	274	29.7%	407	44.2%	681	73.9%	294	19.2%	38.7%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	2 981	342	11.5%	1 049	35.2%	1 391	46.7%	406	22.5%	158.6%
B	Makana	EC104	18 206	2 588	14.2%	2 478	13.6%	5 066	27.8%	2 851	84.1%	-13.1%
B	Ndlambe	EC105	13 409	3 672	27.4%	7 939	59.2%	11 612	86.6%	5 778	51.4%	37.4%
B	Sundays River Valley	EC106	-	1 687	0.0%	1 412	0.0%	3 099	0.0%	1 585	47.4%	-10.9%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	85 161	7 847	9.2%	10 165	11.9%	18 012	21.2%	9 325	40.8%	9.0%
B	Kou-Kamma	EC109	-	583	0.0%	450	0.0%	1 033	0.0%	369	48.0%	21.9%
C	Cacadu	DC10	28 746	7 019	24.4%	6 410	22.3%	13 428	46.7%	4 340	52.4%	47.7%
Total Cacadu			149 424	24 011	16.1%	30 311	20.3%	54 322	36.4%	24 947	46.4%	21.5%
B	Mbhashe	EC121	10 695	746	7.0%	1 999	18.7%	2 745	25.7%	1 799	31.1%	11.1%
B	Mnquma	EC122	-	1 874	0.0%	572	0.0%	2 446	0.0%	1 362	31.0%	-58.0%
B	Great Kei	EC123	7 333	1 044	14.2%	978	13.3%	2 022	27.6%	864	24.3%	13.2%
B	Amahlathi	EC124	-	913	0.0%	1 603	0.0%	2 516	0.0%	1 666	38.1%	-3.8%
B	Ngqushwa	EC126	15 712	43	0.3%	897	5.7%	940	6.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	10 268	2 072	20.2%	2 593	25.3%	4 665	45.4%	2 906	45.3%	-10.8%
B	Nxuba	EC128	2 182	329	15.1%	644	29.5%	973	44.6%	557	30.9%	15.5%
C	Amathole	DC12	146 677	22 055	15.0%	7 978	5.4%	30 033	20.5%	10 558	51.1%	-24.4%
Total Amathole			192 868	29 076	15.1%	17 264	9.0%	46 340	24.0%	19 712	42.8%	-12.4%
B	Inxuba Yethemba	EC131	9 560	1 810	18.9%	828	8.7%	2 638	27.6%	2 280	68.6%	-63.7%
B	Tsolwana	EC132	3 607	1 083	30.0%	403	11.2%	1 486	41.2%	713	38.1%	-43.5%
B	Inkwanca	EC133	1 418	104	7.3%	136	9.6%	241	17.0%	92	18.4%	48.3%
B	Lukhanji	EC134	8 997	2 734	30.4%	3 021	33.6%	5 755	64.0%	1 179	21.5%	156.3%
B	Intsika Yethu	EC135	-	1 690	0.0%	2 058	0.0%	3 748	0.0%	1 855	73.4%	10.9%
B	Emalahleni (Ec)	EC136	8 597	909	10.6%	1 145	13.3%	2 054	23.9%	3 218	46.8%	-64.4%
B	Engcobo	EC137	-	2 852	0.0%	1 650	0.0%	4 503	0.0%	1 466	0.0%	12.6%
B	Sakhisizwe	EC138	4 017	2 279	56.7%	1 187	29.5%	3 466	86.3%	889	0.0%	33.6%
C	Chris Hani	DC13	-	18 904	0.0%	14 446	0.0%	33 350	0.0%	20 189	81.9%	-28.4%
Total Chris Hani			36 196	32 367	89.4%	24 875	68.7%	57 242	158.1%	31 880	67.8%	-22.0%
B	Elundini	EC141	4 783	1 691	35.3%	1 245	26.0%	2 936	61.4%	1 148	38.8%	8.5%
B	Sengu	EC142	12 479	1 778	14.2%	2 272	18.2%	4 049	32.4%	4 300	71.0%	-47.2%
B	Maletswai	EC143	1 695	324	19.1%	327	19.3%	650	38.4%	410	26.7%	-20.4%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	6 594	1 334	20.2%	(1 264)	-19.2%	70	1.1%	1 737	57.5%	-172.8%
Total Joe Gqabi			25 552	5 126	20.1%	2 579	10.1%	7 705	30.2%	7 595	56.4%	-66.0%
B	Ngquza Hills	EC153	12 976	2 234	17.2%	2 569	19.8%	4 803	37.0%	3 245	47.2%	-20.8%
B	Port St Johns	EC154	47 665	1 448	3.0%	1 768	3.7%	3 217	6.7%	33 529	0.0%	-94.7%
B	Nyandeni	EC155	12 240	1 415	11.6%	1 727	14.1%	3 142	25.7%	1 301	28.4%	32.7%
B	Mhlontlo	EC156	14 684	2 094	14.3%	1 865	12.7%	3 959	27.0%	2 682	59.5%	-30.5%
B	King Sabata Dalindyebo	EC157	20 263	4 017	19.8%	3 742	18.5%	7 759	38.3%	6 400	45.5%	-41.5%
C	O. R. Tambo	DC15	52 897	12 635	23.9%	13 667	25.8%	26 303	49.7%	12 125	42.8%	12.7%
Total O. R. Tambo			160 725	23 844	14.8%	25 339	15.8%	49 183	30.6%	59 282	69.5%	-57.3%
B	Matatiele	EC441	15 453	1 928	12.5%	2 453	15.9%	4 381	28.3%	3 679	45.1%	-33.3%
B	Umtzimbubu	EC442	6 200	1 352	21.8%	2 278	36.7%	3 630	58.5%	1 390	54.4%	63.9%
B	Mbizana	EC443	29 725	3 726	12.5%	1 422	4.8%	5 149	17.3%	692	44.1%	105.5%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	22 633	1 765	7.8%	4 098	18.1%	5 863	25.9%	1 608	11.8%	154.9%
Total Alfred Nzo			74 012	8 771	11.9%	10 252	13.9%	19 022	25.7%	7 369	29.7%	39.1%
Total Eastern Cape			1 321 870	290 072	21.9%	283 930	21.5%	574 002	43.4%	272 394	43.3%	4.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
FREE STATE												
A	Mangaung	MAN	89 878	14 493	16.1%	26 666	29.7%	41 159	45.8%	10 769	25.3%	147.6%
Total Metros			89 878	14 493	16.1%	26 666	29.7%	41 159	45.8%	10 769	25.3%	147.6%
B	Letsemeng	FS161	1 666	1 971	118.3%	1 153	69.2%	3 123	187.4%	453	101.5%	154.4%
B	Kopanong	FS162	1 504	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 913	448	23.4%	486	25.4%	934	48.8%	389	37.4%	24.9%
B	Naledi (Fs)	FS164	1 025	266	25.9%	85	8.3%	351	34.2%	2	0.2%	4207.7%
C	Xhariep	DC16	14 398	3 313	23.0%	4 364	30.3%	7 677	53.3%	3 400	37.9%	28.4%
Total Xhariep			20 506	5 997	29.2%	6 087	29.7%	12 085	58.9%	4 244	36.1%	43.4%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	14 757	2 839	19.2%	3 640	24.7%	6 479	43.9%	3 047	46.1%	19.5%
B	Nala	FS185	1 000	316	31.6%	1 154	115.4%	1 470	147.0%	461	0.0%	150.5%
C	Lejweleputswa	DC18	6 101	1 244	20.4%	1 873	30.7%	3 116	51.1%	939	52.9%	99.4%
Total Lejweleputswa			21 858	4 399	20.1%	6 666	30.5%	11 066	50.6%	4 447	51.4%	49.9%
B	Setsoto	FS191	-	593	0.0%	-	0.0%	593	0.0%	151	0.0%	-100.0%
B	Ditlhabeng	FS192	-	2 913	0.0%	3 102	0.0%	6 015	0.0%	2 079	0.0%	49.2%
B	Nketoana	FS193	6 993	357	5.1%	387	5.5%	743	10.6%	285	2.7%	35.8%
B	Maluti-a-Phofung	FS194	17 425	1 347	7.7%	2 617	15.0%	3 964	22.7%	2 805	32.1%	-6.7%
B	Phumelela	FS195	11 327	3 088	27.3%	1 751	15.5%	4 840	42.7%	3 056	45.4%	-42.7%
B	Mantsopa	FS196	4 180	697	16.7%	680	16.3%	1 376	32.9%	848	56.2%	-19.9%
C	Thabo Mofutsanyana	DC19	39 005	9 749	25.0%	7 456	19.1%	17 205	44.1%	7 453	107.2%	0.0%
Total Thabo Mofutsanyana			78 930	18 744	23.7%	15 993	20.3%	34 736	44.0%	16 677	60.1%	-4.1%
B	Moghaka	FS201	-	539	0.0%	525	0.0%	1 064	0.0%	3 530	0.0%	-85.1%
B	Ngwathe	FS203	2 924	149	5.1%	166	5.7%	314	10.8%	1 229	10.3%	-86.5%
B	Metsimaholo	FS204	3 997	1 126	28.2%	1 439	36.0%	2 565	64.2%	882	33.8%	63.0%
B	Malube	FS205	4 796	-	0.0%	-	0.0%	-	0.0%	-	0.2%	0.0%
C	Fezile Dabi	DC20	-	6 075	0.0%	4 681	0.0%	10 756	0.0%	7 556	0.0%	-38.0%
Total Fezile Dabi			11 717	7 888	67.3%	6 811	58.1%	14 699	125.4%	13 197	91.2%	-48.4%
Total Free State			222 889	51 521	23.1%	62 224	27.9%	113 745	51.0%	49 334	47.6%	26.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	285 120	48 932	17.2%	57 965	20.3%	106 897	37.5%	31 908	39.6%	81.7%
A	City Of Johannesburg	JHB	1 355 939	136 729	10.1%	174 888	12.9%	311 618	23.0%	186 978	41.7%	-6.5%
A	City Of Tshwane	TSH	572 864	109 224	19.1%	164 017	28.6%	273 241	47.7%	91 127	40.5%	80.0%
Total Metros			2 213 923	294 885	13.3%	396 871	17.9%	691 756	31.2%	310 013	41.0%	28.0%
B	Emfuleni	GT421	100 955	15 604	15.5%	24 492	24.3%	40 096	39.7%	14 023	29.2%	74.7%
B	Midvaal	GT422	23 444	3 502	14.9%	3 501	14.9%	7 003	29.9%	4 016	39.5%	-12.8%
B	Lesedi	GT423	8 955	435	4.9%	304	3.4%	739	8.3%	2 926	64.0%	-89.6%
C	Sedibeng	DC42	38 712	5 999	15.5%	6 001	15.5%	12 000	31.0%	5 120	39.9%	17.2%
Total Sedibeng			172 067	25 541	14.8%	34 298	19.9%	59 839	34.8%	26 085	34.7%	31.5%
B	Mogale City	GT481	34 983	6 384	18.2%	7 669	21.9%	14 053	40.2%	6 406	35.3%	19.7%
B	Randfontein	GT482	25 028	3 613	14.4%	5 050	20.2%	8 662	34.6%	4 055	32.3%	24.5%
B	Westonaria	GT483	22 884	1 642	7.2%	2 420	10.6%	4 061	17.7%	1 520	11.1%	59.2%
B	Merafong City	GT484	333 435	4 824	1.4%	7 448	2.2%	12 272	3.7%	89 082	303.4%	-91.6%
C	West Rand	DC48	18 574	5 432	29.2%	4 078	22.0%	9 511	51.2%	5 531	35.4%	-26.3%
Total West Rand			434 903	21 895	5.0%	26 665	6.1%	48 559	11.2%	106 594	88.0%	-75.0%
Total Gauteng			2 820 893	342 321	12.1%	457 834	16.2%	800 154	28.4%	442 692	44.8%	3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
KWAZULU-NATAL												
A	eThekweni	ETH	759 226	263 782	34.7%	309 887	40.8%	573 669	75.6%	290 467	46.4%	6.7%
	Total Metros		759 226	263 782	34.7%	309 887	40.8%	573 669	75.6%	290 467	46.4%	6.7%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	7 399	1 148	15.5%	1 691	22.9%	2 839	38.4%	1 275	38.5%	32.7%
B	Umkhumbi	KZN213	1 733	53	3.1%	221	12.8%	275	15.9%	10	38.1%	2214.1%
B	uMuziwabantu	KZN214	3 822	702	18.4%	837	21.9%	1 539	40.3%	717	37.3%	16.8%
B	Ezinqolweni	KZN215	650	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	27 657	4 292	15.5%	5 726	20.7%	10 019	36.2%	4 264	40.2%	34.3%
C	Ugu	DC21	57 914	4 182	7.2%	8 981	15.5%	13 163	22.7%	30 821	86.3%	70.9%
	Total Ugu		99 174	10 377	10.5%	17 457	17.6%	27 834	28.1%	37 087	72.2%	-52.9%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	6 925	2 129	30.7%	2 121	30.6%	4 249	61.4%	1 480	57.2%	43.3%
B	Mpofana	KZN223	2 026	252	12.4%	217	10.7%	469	23.2%	257	43.8%	-15.5%
B	Impendle	KZN224	-	9 165	0.0%	8 918	0.0%	18 083	0.0%	3 998	0.0%	123.1%
B	Msunduzi	KZN225	88 658	18 952	21.4%	23 617	26.6%	42 569	48.0%	17 569	42.9%	34.4%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	3 663	0.0%	-100.0%
B	Richmond	KZN227	7 758	1 239	16.0%	1 774	22.9%	3 014	38.8%	1 115	42.1%	59.2%
C	uMgungundlovu	DC22	19 073	1 704	8.9%	1 706	8.9%	3 410	17.9%	1 991	0.0%	-14.3%
	Total uMgungundlovu		124 440	33 442	26.9%	38 353	30.8%	71 794	57.7%	30 071	66.8%	27.5%
B	Emnambithi/Ladysmith	KZN232	22 182	2 948	13.3%	4 337	19.6%	7 284	32.8%	3 617	39.3%	19.9%
B	Indaka	KZN233	3 910	306	7.8%	1 116	28.5%	1 422	36.4%	269	12.6%	314.3%
B	Umtshezi	KZN234	27 832	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	27 542	5 394	19.6%	7 229	26.2%	12 623	45.8%	6 605	0.0%	9.5%
B	Imbabazane	KZN236	12 824	1 395	10.9%	6 945	54.2%	8 340	65.0%	-	0.0%	0.0%
C	Uthukela	DC23	20 514	1 988	9.7%	1 863	9.1%	3 851	18.8%	4 278	18.2%	-56.5%
	Total Uthukela		114 803	12 031	10.5%	21 489	18.7%	33 520	29.2%	14 770	35.1%	45.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	2 936	0.0%	3 432	0.0%	6 368	0.0%	2 409	0.0%	42.4%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	595	0.0%	-100.0%
B	Umvoti	KZN245	-	1 041	0.0%	1 683	0.0%	2 724	0.0%	597	0.0%	181.8%
C	Umkhanyathi	DC24	25 266	1 017	4.0%	2 368	9.4%	3 385	13.4%	785	86.3%	201.9%
	Total Umkhanyathi		25 266	4 994	19.8%	7 483	29.6%	12 477	49.4%	4 386	242.8%	70.6%
B	Newcastle	KZN252	35 691	6 759	18.9%	7 106	19.9%	13 866	38.8%	-	0.0%	0.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	238	0.0%	582	0.0%	820	0.0%	1 401	216.7%	-58.5%
C	Amajuba	DC25	22 682	3 324	14.7%	5 271	23.2%	8 595	37.9%	4 217	30.9%	25.0%
	Total Amajuba		58 373	10 322	17.7%	12 959	22.2%	23 281	39.9%	5 617	13.5%	130.7%
B	eDumbe	KZN261	-	891	0.0%	1 220	0.0%	2 111	0.0%	1 037	20.0%	17.6%
B	uPhongolo	KZN262	8 535	2 951	34.6%	3 028	35.5%	5 978	70.0%	2 100	57.9%	44.2%
B	Abaqulusi	KZN263	5 144	1 304	25.3%	1 155	22.5%	2 458	47.8%	872	30.9%	32.4%
B	Nongoma	KZN265	4 786	2 049	42.8%	1 582	33.0%	3 631	75.9%	662	5.0%	139.0%
B	Ulundi	KZN266	2 537	-	0.0%	-	0.0%	-	0.0%	20	9.8%	-100.0%
C	Zululand	DC26	14 716	3 944	26.8%	4 359	29.6%	8 303	56.4%	3 896	47.7%	11.9%
	Total Zululand		35 718	11 139	31.2%	11 343	31.8%	22 482	62.9%	8 588	25.8%	32.1%
B	Umkhanyathlangana	KZN271	14 747	1 719	11.7%	3 947	26.8%	5 665	38.4%	3 233	34.7%	22.1%
B	Jozini	KZN272	-	1 201	0.0%	1 472	0.0%	2 673	0.0%	1 166	31.4%	26.2%
B	The Big 5 False Bay	KZN273	2 135	136	6.4%	148	6.9%	284	13.3%	377	0.0%	-60.9%
B	Hlabisa	KZN274	4 574	420	9.2%	748	16.3%	1 168	25.5%	203	30.1%	269.3%
B	Mtubatuba	KZN275	79 449	97	0.1%	152	0.2%	250	0.3%	2 862	96.2%	-94.7%
C	Umkhanyakude	DC27	23 171	13 542	58.4%	6 729	29.0%	20 272	87.5%	4 412	55.7%	52.5%
	Total Umkhanyakude		124 076	17 115	13.8%	13 196	10.6%	30 311	24.4%	12 254	50.1%	7.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	36 649	5 186	14.2%	6 808	18.6%	11 994	32.7%	6 728	45.9%	1.2%
B	Ntambanana	KZN283	1 053	54	5.2%	192	18.2%	246	23.4%	86	73.1%	122.5%
B	uMlalazi	KZN284	4 272	753	17.6%	939	22.0%	1 692	39.6%	1 287	49.9%	-27.1%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	15 404	13 394	87.0%	12 727	82.6%	26 121	169.6%	3 580	0.0%	255.5%
C	uThungulu	DC28	17 586	3 055	17.4%	4 023	22.9%	7 078	40.2%	3 324	29.2%	21.0%
	Total uThungulu		74 964	22 443	29.9%	24 689	32.9%	47 132	62.9%	15 006	61.0%	64.5%
B	Mandeni	KZN291	19 954	6 119	30.7%	15 360	77.0%	21 479	107.6%	5 281	52.8%	190.8%
B	KwaDukuza	KZN292	33 466	6 578	19.7%	7 071	21.1%	13 649	40.8%	5 815	35.2%	21.6%
B	Ndwedwe	KZN293	23 858	1 328	5.6%	2 158	9.0%	3 486	14.6%	1 470	14.6%	46.8%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	21 284	8 496	39.9%	505	2.4%	9 001	42.3%	9 166	84.6%	-94.5%
	Total iLembe		98 562	22 521	22.8%	25 093	25.5%	47 614	48.3%	21 732	43.8%	15.5%
B	Ingwe	KZN431	17 288	2 566	14.8%	3 871	22.4%	6 437	37.2%	1 137	0.0%	240.5%
B	Kwa Sani	KZN432	2 184	447	20.5%	668	30.6%	1 115	51.0%	468	55.4%	42.8%
B	Greater Kokstad	KZN433	11 418	3 129	27.4%	2 273	19.9%	5 402	47.3%	3 279	49.0%	-30.7%
B	Ubuhlebezwe	KZN434	9 699	1 591	16.4%	1 792	18.5%	3 382	34.9%	1 952	31.2%	-8.2%
B	Umzimkhulu	KZN435	10 855	1 671	15.4%	2 309	21.3%	3 979	36.7%	1 772	33.3%	30.2%
C	Harry Gwala	DC43	45 047	11 003	24.4%	11 480	25.5%	22 483	49.9%	5 355	37.6%	114.4%
	Total Harry Gwala		96 492	20 406	21.1%	22 393	23.2%	42 799	44.4%	13 964	40.6%	60.4%
	Total Kwazulu-Natal		1 611 094	428 570	26.6%	504 342	31.3%	932 912	57.9%	453 942	47.8%	11.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
LIMPOPO												
B	Greater Giyani	LIM331	6 679	1 538	23.0%	1 639	24.5%	3 178	47.6%	1 395	41.0%	17.5%
B	Greater Letaba	LIM332	9 911	1 228	12.4%	1 900	19.2%	3 128	31.6%	1 181	20.6%	60.9%
B	Greater Tzaneen	LIM333	13 600	6 300	46.3%	7 864	57.8%	14 165	104.1%	5 038	52.1%	56.1%
B	Ba-Phalaborwa	LIM334	11 910	1 716	14.4%	1 820	15.3%	3 536	29.7%	1 066	29.3%	70.6%
B	Maruleng	LIM335	6 102	744	12.2%	778	12.8%	1 522	24.9%	817	31.6%	-4.8%
C	Mopani	DC33	10 596	1 426	13.5%	1 432	13.5%	2 858	27.0%	1 319	17.3%	8.5%
	Total Mopani		58 798	12 952	22.0%	15 433	26.2%	28 385	48.3%	10 816	31.6%	42.7%
B	Musina	LIM341	11 291	1 105	9.8%	1 784	15.8%	2 889	25.6%	1 190	7.1%	50.0%
B	Mutale	LIM342	7 319	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	16 590	1 175	7.1%	3 505	21.1%	4 680	28.2%	3 000	30.6%	16.8%
B	Makhado	LIM344	-	2 221	0.0%	3 099	0.0%	5 320	0.0%	2 855	129.0%	8.5%
C	Vhembe	DC34	25 075	4 907	19.6%	8 314	33.2%	13 222	52.7%	6 020	33.8%	38.1%
	Total Vhembe		60 275	9 409	15.6%	16 703	27.7%	26 112	43.3%	13 065	27.6%	27.8%
B	Blouberg	LIM351	8 313	1 850	22.3%	1 650	19.8%	3 500	42.1%	1 554	34.7%	6.2%
B	Aganang	LIM352	815	15	1.8%	41	5.0%	56	6.9%	941	19.0%	-95.6%
B	Molemole	LIM353	3 693	699	18.9%	888	24.0%	1 587	43.0%	663	34.0%	34.0%
B	Polokwane	LIM354	44 584	7 820	17.5%	8 697	19.5%	16 516	37.0%	7 582	0.0%	14.7%
B	Lepelle-Nkumpi	LIM355	1 010	6	0.6%	99	9.8%	105	10.4%	555	23.9%	-82.2%
C	Capricorn	DC35	7 256	-	0.0%	(2 898)	-39.9%	(2 898)	-39.9%	3 607	23.5%	-180.3%
	Total Capricorn		65 671	10 389	15.8%	8 476	12.9%	18 865	28.7%	14 902	56.1%	-43.1%
B	Thabazimbi	LIM361	7 970	1 184	14.9%	1 302	16.3%	2 486	31.2%	-	5.1%	0.0%
B	Lephalale	LIM362	6 636	562	8.5%	-	0.0%	562	8.5%	1 351	39.3%	-100.0%
B	Mookgopong	LIM364	5 751	1 377	23.9%	1 091	19.0%	2 468	42.9%	1 567	40.7%	-30.4%
B	Modimolle	LIM365	9 922	1 627	16.4%	2 252	22.7%	3 879	39.1%	1 980	36.8%	13.8%
B	Bela Bela	LIM366	6 653	1 181	17.8%	901	13.5%	2 082	31.3%	1 604	44.2%	-43.9%
B	Mogalakwena	LIM367	20 307	7 237	35.6%	19 938	98.2%	27 175	133.8%	3 934	41.4%	406.8%
C	Waterberg	DC36	6 913	1 331	19.3%	1 245	18.0%	2 576	37.3%	1 238	42.9%	0.6%
	Total Waterberg		64 152	14 500	22.6%	26 728	41.7%	41 227	64.3%	11 673	36.9%	129.0%
B	Ephraim Mogale	LIM471	9 178	1 872	20.4%	2 328	25.4%	4 200	45.8%	6 574	57.8%	-64.6%
B	Elias Mokoaledi	LIM472	11 335	1 996	17.6%	3 056	27.0%	5 052	44.6%	1 558	41.7%	96.2%
B	Makhuduthamaga	LIM473	13 955	1 354	9.7%	1 300	9.3%	2 654	19.0%	1 001	21.0%	29.9%
B	Fetakgomo	LIM474	11 713	2 083	17.8%	2 132	18.2%	4 215	36.0%	1 942	39.9%	9.8%
B	Greater Tubatse	LIM475	-	2 466	0.0%	4 013	0.0%	6 479	0.0%	2 270	0.0%	76.7%
C	Sekhukhune	DC47	11 329	1 916	16.9%	2 178	19.2%	4 094	36.1%	2 088	37.9%	4.3%
	Total Sekhukhune		57 510	11 687	20.3%	15 007	26.1%	26 694	46.4%	15 433	49.1%	-2.8%
	Total Limpopo		306 405	58 936	19.2%	82 348	26.9%	141 284	46.1%	65 890	38.6%	25.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
MPUMALANGA												
B	Albert Luthuli	MP301	12 474	1 470	11.8%	1 654	13.3%	3 124	25.0%	2 547	41.5%	-35.1%
B	Msukaligwa	MP302	3 126	299	9.6%	322	10.3%	621	19.9%	1 404	34.7%	-77.1%
B	Mkhondo	MP303	-	311	0.0%	886	0.0%	1 198	0.0%	340	14.7%	160.3%
B	Pixley Ka Seme (MP)	MP304	2 363	277	11.7%	331	14.0%	608	25.8%	1 148	77.7%	-71.2%
B	Lekwa	MP305	2 401	3	0.1%	7	0.3%	10	0.4%	56	2.0%	-86.8%
B	Dipaleseng	MP306	2 338	989	42.3%	778	33.3%	1 767	75.6%	1 414	64.6%	-45.0%
B	Govan Mbeki	MP307	203 894	45	0.0%	5 560	2.7%	5 605	2.7%	10 038	8.8%	-44.6%
C	Gert Sibande	DC30	290 873	29 039	10.0%	45 120	15.5%	74 159	25.5%	25 573	15.2%	76.4%
Total Gert Sibande			517 468	32 434	6.3%	54 658	10.6%	87 092	16.8%	42 521	13.9%	28.5%
B	Victor Khanye	MP311	-	1	0.0%	1	0.0%	3	0.0%	2	0.0%	-36.3%
B	Emalahleni (Mp)	MP312	16 347	3 037	18.6%	4 209	25.8%	7 246	44.3%	3 413	37.4%	23.3%
B	Steve Tshwete	MP313	15 806	3 031	19.2%	3 082	19.5%	6 113	38.7%	2 800	42.4%	10.1%
B	Emakhazeni	MP314	14 931	2 517	16.9%	2 593	17.4%	5 110	34.2%	2 281	40.0%	13.7%
B	Thembisile Hani	MP315	42 450	7 464	17.6%	9 455	22.3%	16 919	39.9%	7 978	70.6%	18.5%
B	Dr J.S. Moroka	MP316	11 617	4 344	37.4%	2 893	24.9%	7 237	62.3%	2 802	30.7%	3.2%
C	Nkangala	DC31	446 677	39 401	8.8%	60 293	13.5%	99 694	22.3%	53 447	90.4%	12.8%
Total Nkangala			547 828	59 795	10.9%	82 526	15.1%	142 322	26.0%	72 723	70.2%	13.5%
B	Thaba Chweu	MP321	1 415	1 784	126.1%	680	48.1%	2 464	174.2%	1 509	68.2%	-54.9%
B	Mbombela	MP322	42 816	6 324	14.8%	7 330	17.1%	13 654	31.9%	7 274	42.4%	0.8%
B	Umgindi	MP323	13 954	2 204	15.8%	2 411	17.3%	4 615	33.1%	2 962	49.5%	-18.6%
B	Nkomazi	MP324	58 738	11 053	18.8%	11 366	19.3%	22 418	38.2%	11 405	45.6%	-0.3%
B	Bushbuckridge	MP325	5 550	265	4.8%	229	4.1%	494	8.9%	1 301	0.0%	-82.4%
C	Ehlanzeni	DC32	17 529	4 129	23.6%	4 285	24.4%	8 414	48.0%	4 447	49.2%	-3.6%
Total Ehlanzeni			140 002	25 760	18.4%	26 300	18.8%	52 060	37.2%	28 898	48.7%	-9.0%
Total Mpumalanga			1 205 299	117 989	9.8%	163 484	13.6%	281 473	23.4%	144 142	31.4%	13.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
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EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	1 821	0.0%	-100.0%
B	Madibeng	NW372	30 175	4 708	15.6%	6 378	21.1%	11 086	36.7%	5 909	24.8%	7.9%
B	Rustenburg	NW373	102 821	12 257	11.9%	33 170	32.3%	45 427	44.2%	16 854	55.9%	96.8%
B	Kgetlengrivier	NW374	5 055	406	8.0%	1 927	38.1%	2 333	46.2%	1 204	81.8%	60.1%
B	Moses Kotane	NW375	19 911	3 095	15.5%	4 083	20.5%	7 178	36.1%	2 987	37.1%	36.7%
C	Bojanala Platinum	DC37	-	2 034	0.0%	3 084	0.0%	5 118	0.0%	2 401	0.0%	28.4%
Total Bojanala Platinum			157 962	22 501	14.2%	48 642	30.8%	71 142	45.0%	31 175	50.1%	56.0%
B	Ratlou	NW381	13 497	8 691	64.4%	8 789	65.1%	17 480	129.5%	5 171	90.7%	70.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	5 418	0.0%	-100.0%
B	Matikeng	NW383	11 286	2 627	23.3%	1 852	16.4%	4 479	39.7%	2 330	19.7%	-20.5%
B	Ditsobotla	NW384	7 657	888	11.6%	1 201	15.7%	2 090	27.3%	807	43.1%	48.8%
B	Ramotshere Moiloa	NW385	23 149	5 564	24.0%	4 568	19.7%	10 132	43.8%	6 143	54.0%	-25.6%
C	Ngaka Modiri Molema	DC38	17 650	3 876	22.0%	4 068	23.0%	7 944	45.0%	4 123	27.1%	-1.3%
Total Ngaka Modiri Molema			73 238	21 647	29.6%	20 478	28.0%	42 125	57.5%	23 991	61.8%	-14.6%
B	Naledi (Nw)	NW392	1 025	159	15.5%	167	16.3%	326	31.8%	120	4.6%	39.0%
B	Mamusa	NW393	-	561	0.0%	88	0.0%	649	0.0%	558	635.9%	-84.3%
B	Greater Taung	NW394	-	842	0.0%	1 075	0.0%	1 917	0.0%	956	41.7%	12.4%
B	Lekwa-Teemane	NW396	2 121	149	7.0%	83	3.9%	232	10.9%	257	37.4%	-67.8%
B	Molopo-Kagisano	NW397	82 526	3 622	4.4%	3 562	4.3%	7 183	8.7%	7 174	108.3%	-50.4%
C	Dr Ruth Segomotsi Mompati	DC39	4 355	785	18.0%	925	21.2%	1 710	39.3%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			90 027	6 118	6.8%	5 900	6.6%	12 018	13.3%	9 066	20.8%	-34.9%
B	Ventersdorp	NW401	5 003	729	14.6%	894	17.9%	1 623	32.4%	562	14.6%	58.9%
B	Tlokwe	NW402	-	6 191	0.0%	6 051	0.0%	12 241	0.0%	13 672	52.2%	-55.7%
B	City Of Matlosana	NW403	14 570	3 003	20.6%	2 912	20.0%	5 916	40.6%	2 588	38.8%	12.5%
B	Maquassi Hills	NW404	1 789	373	20.8%	334	18.7%	707	39.5%	374	0.0%	-10.7%
C	Dr Kenneth Kaunda	DC40	83 625	4 086	4.9%	14 321	17.1%	18 407	22.0%	13 051	22.1%	9.7%
Total Dr Kenneth Kaunda			104 987	14 382	13.7%	24 512	23.3%	38 894	37.0%	30 247	28.7%	-19.0%
Total North West			426 214	64 647	15.2%	99 531	23.4%	164 178	38.5%	94 480	39.5%	5.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Planning and Development		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
NORTHERN CAPE												
B	Joe Morolong	NC451	17 729	6 415	36.2%	4 677	26.4%	11 091	62.6%	4 193	48.2%	11.5%
B	Ga-Segonyana	NC452	12 643	10 067	79.6%	6 671	52.8%	16 737	132.4%	5 003	100.2%	33.3%
B	Gamagara	NC453	16 401	1 427	8.7%	1 844	11.2%	3 272	19.9%	1 406	19.4%	31.2%
C	John Taolo Gaetsewe	DC45	11 083	2 567	23.2%	6 755	61.0%	9 323	84.1%	2 830	43.7%	138.7%
Total John Taolo Gaetsewe			57 857	20 476	35.4%	19 947	34.5%	40 423	69.9%	13 431	49.0%	48.5%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	1 671	264	15.8%	74	4.4%	337	20.2%	63	21.4%	16.2%
B	Hantam	NC065	401	98	24.5%	107	26.6%	205	51.1%	97	53.4%	10.2%
B	Karoo Hoogland	NC066	2 194	9	0.4%	14	0.6%	23	1.0%	8	0.0%	67.7%
B	Khai-Ma	NC067	1 035	223	21.5%	302	29.1%	525	50.7%	9	2.9%	3374.5%
C	Namakwa	DC6	26 843	3 619	13.5%	6 799	25.3%	10 418	38.8%	7 628	38.1%	-10.9%
Total Namakwa			32 144	4 213	13.1%	7 295	22.7%	11 508	35.8%	7 806	37.4%	-6.5%
B	Ubuntu	NC071	8 451	914	10.8%	1 234	14.6%	2 148	25.4%	1 438	0.0%	-14.2%
B	Umsobomvu	NC072	326	0	0.0%	-	0.0%	0	0.0%	1	13.0%	-100.0%
B	Emthanjeni	NC073	10 511	2 654	25.3%	3 248	30.9%	5 902	56.2%	4 369	64.6%	-25.7%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	9 426	1 568	16.6%	1 868	19.8%	3 436	36.5%	1 386	20.1%	34.8%
B	Siyathemba	NC077	-	1 883	0.0%	1 388	0.0%	3 271	0.0%	2 237	58.9%	-38.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 184	1 284	58.8%	2 319	106.2%	3 604	165.0%	(397)	-9.4%	-683.7%
Total Pixley ka Seme (NC)			30 898	8 303	26.9%	10 058	32.6%	18 361	59.4%	9 033	48.9%	11.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	4 824	248	5.1%	913	18.9%	1 161	24.1%	294	9.0%	209.9%
B	/IKhara Hais	NC083	14 299	3 643	25.5%	4 606	32.2%	8 249	57.7%	4 050	73.0%	13.7%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	1 073	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 594	561	21.6%	780	30.1%	1 341	51.7%	807	46.6%	-3.4%
Total Siyanda			22 790	4 452	19.5%	6 299	27.6%	10 751	47.2%	5 151	44.9%	22.3%
B	Sol Plaatje	NC091	23 596	8 426	35.7%	9 893	41.9%	18 320	77.6%	7 830	75.8%	26.3%
B	Dikgatlong	NC092	2 407	1 157	48.1%	1 012	42.1%	2 169	90.1%	1 471	245.5%	-31.2%
B	Magareng	NC093	745	272	36.5%	343	46.0%	615	82.5%	451	19.7%	-24.0%
B	Phokwane	NC094	1 313	797	60.7%	666	50.7%	1 463	111.4%	1 340	196.5%	-50.3%
C	Frances Baard	DC9	50 866	5 917	11.6%	9 575	18.8%	15 492	30.5%	10 047	29.1%	-4.7%
Total Frances Baard			78 927	16 570	21.0%	21 490	27.2%	38 059	48.2%	21 140	48.5%	1.7%
Total Northern Cape			222 615	54 014	24.3%	65 088	29.2%	119 102	53.5%	56 561	46.3%	15.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Planning and Development			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	179 199	39 939	22.3%	57 905	32.3%	97 845	54.6%	51 769	40.4%	11.9%
A	Nelson Mandela Bay	NMA	503 896	126 939	25.2%	115 405	22.9%	242 344	48.1%	69 840	34.0%	65.2%
WESTERN CAPE												
A	Cape Town	CPT	774 539	180 325	23.3%	190 028	24.5%	370 352	47.8%	186 048	48.1%	2.1%
	Total Metros		774 539	180 325	23.3%	190 028	24.5%	370 352	47.8%	186 048	48.1%	2.1%
B	Matzikama	WC011	3 978	935	23.5%	1 093	27.5%	2 028	51.0%	1 167	20.2%	-6.3%
B	Cederberg	WC012	-	6 559	0.0%	7 867	0.0%	14 426	0.0%	6 889	0.0%	14.2%
B	Bergliver	WC013	3 031	682	22.5%	818	27.0%	1 500	49.5%	661	39.9%	23.8%
B	Saldanha Bay	WC014	28 660	5 172	18.0%	7 308	25.5%	12 481	43.5%	7 056	37.8%	3.6%
B	Swartland	WC015	8 453	1 607	19.0%	2 294	27.1%	3 900	46.1%	1 909	48.1%	20.2%
C	West Coast	DC1	2 967	779	26.3%	618	20.8%	1 398	47.1%	2 046	50.7%	-69.8%
	Total West Coast		47 089	15 735	33.4%	19 999	42.5%	35 733	75.9%	19 727	59.9%	1.4%
B	Witzenberg	WC022	8 419	1 635	19.4%	1 887	22.4%	3 523	41.8%	1 735	42.1%	8.8%
B	Drakenstein	WC023	120 925	30 597	25.3%	21 478	17.8%	52 075	43.1%	27 081	47.3%	-20.7%
B	Stellenbosch	WC024	31 367	5 464	17.4%	6 771	21.6%	12 235	39.0%	6 103	42.0%	10.9%
B	Breedse Valley	WC025	9 324	2 100	22.5%	2 265	24.3%	4 366	46.8%	2 111	46.0%	7.3%
B	Langeberg	WC026	7 008	1 785	25.5%	1 539	22.0%	3 324	47.4%	1 046	36.8%	47.1%
C	Cape Winelands DM	DC2	7 995	922	11.5%	1 739	21.8%	2 661	33.3%	1 583	31.7%	9.9%
	Total Cape Winelands		185 038	42 503	23.0%	35 680	19.3%	78 183	42.3%	39 659	44.7%	-10.0%
B	Theewaterskloof	WC031	8 032	1 568	19.5%	2 000	24.9%	3 568	44.4%	2 454	64.7%	-18.5%
B	Overstrand	WC032	37 642	6 870	18.3%	8 588	22.8%	15 459	41.1%	9 705	43.7%	-11.5%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	768	257	33.5%	278	36.2%	535	69.7%	265	32.9%	4.8%
C	Overberg	DC3	1 259	216	17.1%	202	16.0%	418	33.2%	292	22.6%	-30.8%
	Total Overberg		47 701	8 910	18.7%	11 069	23.2%	19 979	41.9%	12 716	45.0%	-13.0%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	6 485	1 334	20.6%	1 723	26.6%	3 057	47.1%	1 283	39.3%	34.2%
B	Mossel Bay	WC043	24 924	4 086	16.4%	6 020	24.2%	10 105	40.5%	3 710	28.4%	62.2%
B	George	WC044	26 335	3 706	14.1%	4 530	17.2%	8 236	31.3%	4 672	31.7%	-3.0%
B	Oudtshoorn	WC045	19 758	6 091	30.8%	8 363	42.3%	14 454	73.2%	5 895	44.9%	41.9%
B	Bitou	WC047	11 731	2 444	20.8%	3 067	26.1%	5 511	47.0%	2 132	42.8%	43.8%
B	Knysna	WC048	10 248	1 734	16.9%	2 772	27.1%	4 506	44.0%	2 213	55.4%	25.3%
C	Eden	DC4	7 092	1 172	16.5%	1 362	19.2%	2 533	35.7%	1 815	39.6%	-25.0%
	Total Eden		106 572	20 566	19.3%	27 836	26.1%	48 402	45.4%	21 722	37.6%	28.1%
B	Laingsburg	WC051	392	120	30.7%	111	28.2%	231	58.9%	92	42.4%	20.7%
B	Prince Albert	WC052	419	27	6.6%	223	53.2%	250	59.8%	111	50.0%	101.6%
B	Beaufort West	WC053	4 587	988	21.5%	1 161	25.3%	2 150	46.9%	1 114	41.6%	4.2%
C	Central Karoo	DC5	2 468	125	5.1%	201	8.1%	326	13.2%	387	26.0%	-48.1%
	Total Central Karoo		7 866	1 261	16.0%	1 695	21.6%	2 957	37.6%	1 703	36.3%	-0.5%
	Total Western Cape		1 168 805	269 300	23.0%	286 307	24.5%	555 607	47.5%	281 576	47.0%	1.7%
	Total National		9 306 085	1 677 370	18.0%	2 005 087	21.5%	3 682 457	39.6%	1 861 010	43.7%	7.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
	Total Metros		185 621	86 752	46.7%	111 410	60.0%	198 162	106.8%	80 204	38.9%
B	Camdeboo	EC101	1 741	400	22.9%	463	26.6%	863	49.6%	358	29.3%
B	Blue Crane Route	EC102	-	171	0.0%	223	0.0%	395	0.0%	185	20.7%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makana	EC104	2 151	398	18.5%	512	23.8%	911	42.3%	481	6.5%
B	Ndlambe	EC105	2 280	397	17.4%	685	30.0%	1 082	47.4%	459	49.3%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	0	-100.0%
C	Cacadu	DC10	11 754	2 409	20.5%	2 466	21.0%	4 875	41.5%	4 287	-42.5%
	Total Cacadu		17 926	3 775	21.1%	4 350	24.3%	8 125	45.3%	5 770	-24.6%
B	Mbashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	40	-100.0%
C	Amathole	DC12	26 683	6 737	25.2%	9 558	35.8%	16 295	61.1%	9 200	3.9%
	Total Amathole		26 683	6 737	25.2%	9 558	35.8%	16 295	61.1%	9 240	3.4%
B	Inxuba Yethemba	EC131	316	45	14.1%	-	0.0%	45	14.1%	87	-100.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	80	-100.0%
C	Chris Hani	DC13	-	1 101	0.0%	-	0.0%	1 101	0.0%	361	-100.0%
	Total Chris Hani		316	1 146	362.2%	-	0.0%	1 146	362.2%	528	-100.0%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Sengu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	2	-100.0%
	Total Joe Gqabi		-	-	0.0%	-	0.0%	-	0.0%	2	-100.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mhlonilo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	King Sabata Dalindyebo	EC157	-	697	0.0%	143	0.0%	840	0.0%	2 876	-95.0%
C	O.R. Tambo	DC15	3 068	331	10.8%	1 462	47.7%	1 793	58.4%	905	61.6%
	Total O.R. Tambo		3 068	1 028	33.5%	1 605	52.3%	2 632	85.8%	3 781	-57.6%
B	Matatiele	EC441	15 441	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Alfred Nzo	DC44	5 380	437	8.1%	845	15.7%	1 283	23.8%	623	35.7%
	Total Alfred Nzo		20 821	437	2.1%	845	4.1%	1 283	6.2%	623	35.7%
	Total Eastern Cape		254 436	99 875	39.3%	127 768	50.2%	227 643	89.5%	100 148	27.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
FREE STATE											
A	Mangaung	MAN	12 563	2 427	19.3%	2 468	19.6%	4 895	39.0%	2 327	6.1%
	Total Metros		12 563	2 427	19.3%	2 468	19.6%	4 895	39.0%	2 327	6.1%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Naledi (Fs)	FS164	782	126	16.1%	112	14.3%	238	30.4%	107	4.7%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Xhariep		782	126	16.1%	112	14.3%	238	30.4%	107	4.7%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Matjhabeng	FS184	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nala	FS185	-	12	0.0%	11	0.0%	23	0.0%	17	-35.9%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Lejweleputswa		-	12	0.0%	11	0.0%	23	0.0%	17	-35.9%
B	Setso	FS191	-	-	0.0%	-	0.0%	-	0.0%	5	-100.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Phumelela	FS195	30	-	0.0%	-	0.0%	-	0.0%	6	-100.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Thabo Mofutsanyana		30	-	0.0%	-	0.0%	-	0.0%	11	-100.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	6	-100.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Malube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	6	-100.0%
Total Free State			13 375	2 565	19.2%	2 591	19.4%	5 156	38.6%	2 468	5.0%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 080 535	249 261	23.1%	262 847	24.3%	512 108	47.4%	233 978	12.3%
A	City Of Johannesburg	JHB	611 237	156 225	25.6%	197 129	32.3%	353 354	57.8%	169 963	16.0%
A	City Of Tshwane	TSH	358 410	87 994	24.6%	100 562	28.1%	188 556	52.6%	78 743	27.7%
	Total Metros		2 050 182	493 481	24.1%	560 538	27.3%	1 054 019	51.4%	482 685	16.1%
B	Emfuleni	GT421	2 276	298	13.1%	517	22.7%	815	35.8%	334	54.5%
B	Midvaal	GT422	6 144	1 068	17.4%	1 226	19.9%	2 293	37.3%	1 147	6.8%
B	Lesedi	GT423	10 999	1 716	15.6%	1 527	13.9%	3 243	29.5%	2 685	-43.1%
C	Sedibeng	DC42	11 346	1 315	11.6%	1 246	11.0%	2 561	22.6%	1 456	-14.4%
	Total Sedibeng		30 765	4 397	14.3%	4 515	14.7%	8 912	29.0%	5 623	-19.7%
B	Mogale City	GT481	6 387	270	4.2%	21	0.3%	291	4.5%	1 223	-98.3%
B	Randfontein	GT482	5 394	282	5.2%	235	4.4%	517	9.6%	1 170	-79.9%
B	Westonaria	GT483	3 148	317	10.1%	536	17.0%	853	27.1%	228	135.5%
B	Merafong City	GT484	2 481	950	38.3%	794	32.0%	1 745	70.3%	1 031	-23.0%
C	West Rand	DC48	119 729	19 163	16.0%	15 071	12.6%	34 234	28.6%	6 968	116.3%
	Total West Rand		137 138	20 982	15.3%	16 658	12.1%	37 640	27.4%	10 620	56.9%
Total Gauteng			2 218 084	518 860	23.4%	581 711	26.2%	1 100 571	49.6%	498 927	16.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
KWAZULU-NATAL											
A	eThekweni	ETH	267 093	84 516	31.6%	102 272	38.3%	186 788	69.9%	90 695	12.8%
	Total Metros		267 093	84 516	31.6%	102 272	38.3%	186 788	69.9%	90 695	12.8%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umdoni	KZN212	60	11	18.9%	34	56.2%	45	75.1%	16	115.5%
B	Umkhumbi	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	1	-100.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hibiscus Coast	KZN216	4 773	1 103	23.1%	931	19.5%	2 034	42.6%	979	-4.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ugu		4 833	1 114	23.1%	965	20.0%	2 079	43.0%	996	-3.2%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	58	-100.0%
B	uMngeni	KZN222	-	-	0.0%	-	0.0%	-	0.0%	0	-100.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Impendle	KZN224	-	-	0.0%	84	0.0%	84	0.0%	-	0.0%
B	Msunduzi	KZN225	26 382	4 297	16.3%	4 715	17.9%	9 011	34.2%	7 539	-37.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total uMgungundlovu		26 382	4 297	16.3%	4 799	18.2%	9 096	34.5%	7 596	-36.8%
B	Emnambithi/Ladysmith	KZN232	3 736	473	12.7%	424	11.3%	896	24.0%	560	-24.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umtshezi	KZN234	-	1 943	0.0%	2 156	0.0%	4 099	0.0%	1 951	10.5%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	18	-100.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Uthukela	DC23	17 722	1 158	6.5%	2 991	16.9%	4 149	23.4%	2 181	37.2%
	Total Uthukela		21 458	3 574	16.7%	5 571	26.0%	9 145	42.6%	4 710	18.3%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umvoti	KZN245	-	10	0.0%	13	0.0%	24	0.0%	(14)	-193.3%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyathi		-	10	0.0%	13	0.0%	24	0.0%	(14)	-193.3%
B	Newcastle	KZN252	1 974	617	31.3%	526	26.6%	1 143	57.9%	-	0.0%
B	eMahlangueni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Amajuba		1 974	617	31.3%	526	26.6%	1 143	57.9%	-	0.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Abaqulusi	KZN263	1	0	19.4%	0	14.1%	0	33.5%	62	-99.7%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Zululand		1	0	19.4%	0	14.1%	0	33.5%	62	-99.7%
B	Umkhanyakude	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	54.8%	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	92.3%	14.6%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	28 155	6 695	23.8%	6 574	23.4%	13 269	47.1%	5 350	48.0%	22.9%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	4 150	933	22.5%	1 190	28.7%	2 123	51.2%	1 085	39.4%	9.7%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		32 305	7 628	23.6%	7 764	24.0%	15 392	47.6%	6 435	46.1%	20.7%
B	Mandeni	KZN291	-	218	0.0%	25	0.0%	243	0.0%	138	15.2%	-81.6%
B	KwaDukuza	KZN292	4 274	797	18.7%	1 056	24.7%	1 853	43.4%	1 316	29.2%	-19.8%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		4 274	1 015	23.7%	1 081	25.3%	2 096	49.0%	1 455	27.2%	-25.7%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uthulebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			358 320	102 771	28.7%	122 991	34.3%	225 762	63.0%	111 936	52.5%	9.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
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EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	6 859	1 641	23.9%	1 565	22.8%	3 206	46.7%	2 129	-26.5%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	25 746	609	2.4%	763	3.0%	1 372	5.3%	757	0.7%
	Total Mopani		32 606	2 250	6.9%	2 328	7.1%	4 578	14.0%	2 887	-19.4%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mutale	LIM342	-	50	0.0%	50	0.0%	100	0.0%	47	7.1%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	1 927	0.0%	462	0.0%	2 389	0.0%	2 156	-78.6%
C	Vhembe	DC34	2 273	1 756	77.3%	2 592	114.0%	4 348	191.3%	21	12269.1%
	Total Vhembe		2 273	3 733	164.2%	3 104	136.5%	6 837	300.8%	2 224	0.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	4 064	1 329	32.7%	1 397	34.4%	2 727	67.1%	1 219	14.7%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Capricorn	DC35	-	-	0.0%	553	0.0%	553	0.0%	563	-1.8%
	Total Capricorn		4 064	1 329	32.7%	1 950	48.0%	3 280	80.7%	1 782	9.5%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	529	-100.0%
B	Mogalakwena	LIM367	70	12	16.6%	42	60.3%	54	77.0%	9	368.8%
C	Waterberg	DC36	18 356	4 240	23.1%	3 925	21.4%	8 164	44.5%	3 535	11.0%
	Total Waterberg		18 426	4 252	23.1%	3 967	21.5%	8 218	44.6%	4 073	-2.6%
B	Ephraim Mogale	LIM471	1 056	224	21.2%	200	19.0%	424	40.1%	179	11.8%
B	Elias Motsoaledi	LIM472	12 094	-	0.0%	77	0.6%	77	0.6%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		13 150	224	1.7%	278	2.1%	501	3.8%	179	54.9%
Total Limpopo			70 519	11 788	16.7%	11 626	16.5%	23 414	33.2%	11 144	4.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msukaligwa	MP302	247	5	2.0%	5	2.2%	10	4.2%	68	-92.0%
B	Mkhondo	MP303	1 242	184	14.8%	207	16.6%	390	31.4%	-	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	-	65	0.0%	40	0.0%	105	0.0%	115	-65.4%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	955	-100.0%
C	Gert Sibande	DC30	18 550	2 358	12.7%	2 144	11.6%	4 502	24.3%	1 795	19.4%
	Total Gert Sibande		20 039	2 612	13.0%	2 396	12.0%	5 007	25.0%	2 932	-18.3%
B	Victor Khanye	MP311	1 008	190	18.8%	153	15.1%	342	34.0%	330	-53.8%
B	Emalahleni (Mp)	MP312	18 004	4 099	22.8%	4 061	22.6%	8 160	45.3%	3 916	3.7%
B	Steve Tshwete	MP313	26 779	3 500	13.1%	1 798	6.7%	5 298	19.8%	5 765	-68.8%
B	Emakhazeni	MP314	1 252	335	26.8%	336	26.8%	671	53.6%	423	-20.7%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	192	305	158.9%	51	26.6%	356	185.5%	43	18.5%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		47 235	8 429	17.8%	6 398	13.5%	14 827	31.4%	10 477	-38.9%
B	Thaba Chweu	MP321	987	280	28.4%	275	27.9%	555	56.3%	257	7.3%
B	Mbombela	MP322	4 581	77	1.7%	81	1.8%	158	3.5%	1 579	-94.8%
B	Umgindi	MP323	-	95	0.0%	91	0.0%	186	0.0%	110	-17.4%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	11 102	2 378	21.4%	2 886	26.0%	5 264	47.4%	2 533	13.9%
	Total Ehlanzeni		16 670	2 830	17.0%	3 333	20.0%	6 163	37.0%	4 479	-25.6%
Total Mpumalanga			83 944	13 870	16.5%	12 127	14.4%	25 997	31.0%	17 888	-32.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	54.8%	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	92.3%	14.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	62	0.0%	-100.0%
B	Madibeng	NW372	7 855	1 783	22.7%	2 079	26.5%	3 862	49.2%	1 647	47.7%	26.2%
B	Rustenburg	NW373	14 258	1 748	12.3%	472	3.3%	2 220	15.6%	2 769	52.8%	-82.9%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	6 325	0.0%	7 366	0.0%	13 691	0.0%	7 447	0.0%	-1.1%
Total Bojanala Platinum			22 113	9 856	44.6%	9 917	44.8%	19 774	89.4%	11 924	123.0%	-16.8%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	1 302	49.6%	-100.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	163	0.0%	-100.0%
B	Matikeng	NW383	5 927	1 347	22.7%	951	16.0%	2 298	38.8%	1 598	39.9%	-40.5%
B	Ditsobotla	NW384	4 390	1 425	32.5%	875	19.9%	2 300	52.4%	2 226	76.2%	-60.7%
B	Ramotshere Moiloa	NW385	-	112	0.0%	58	0.0%	170	0.0%	399	60.3%	-85.5%
C	Ngaka Modiri Molema	DC38	-	705	0.0%	66	0.0%	771	0.0%	230	0.0%	-71.2%
Total Ngaka Modiri Molema			10 316	3 589	34.8%	1 950	18.9%	5 539	53.7%	5 917	55.5%	-67.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	200	53	26.4%	33	16.7%	86	43.1%	4	0.0%	704.9%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			200	53	26.4%	33	16.7%	86	43.1%	4	0.1%	704.9%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	321	0.0%	336	0.0%	657	0.0%	743	52.0%	-54.8%
B	City Of Matlosana	NW403	90	0	0.1%	13	14.5%	13	14.6%	15	46.4%	-15.5%
B	Maquassi Hills	NW404	747	152	20.4%	184	24.7%	336	45.0%	186	52.5%	-1.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	2 786	0.0%	-100.0%
Total Dr Kenneth Kaunda			837	473	56.5%	533	63.8%	1 006	120.3%	3 731	244.2%	-85.7%
Total North West			33 466	13 971	41.7%	12 434	37.2%	26 405	78.9%	21 576	88.2%	-42.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Health			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	54.8%	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	92.3%	14.6%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	717	94	13.2%	110	15.3%	204	28.5%	152	19.5%	-27.5%
B	Gamagara	NC453	1 619	611	37.7%	648	40.0%	1 259	77.8%	377	55.8%	72.1%
C	John Taolo Gaetsewe	DC45	-	1 668	0.0%	1 133	0.0%	2 801	0.0%	1 752	52.0%	-35.3%
	Total John Taolo Gaetsewe		2 336	2 372	101.5%	1 892	81.0%	4 264	182.5%	2 280	47.9%	17.0%
B	Richtersveld	NC061	-	26	0.0%	4	0.0%	31	0.0%	118	0.0%	-96.2%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	37	0.0%	45	0.0%	82	0.0%	41	47.5%	10.3%
B	Karoo Hoogland	NC066	10	4	41.1%	12	113.1%	16	154.1%	4	0.0%	194.8%
B	Khaj-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Namakwa	DC6	56	15	26.0%	15	26.0%	29	52.0%	13	50.9%	9.8%
	Total Namakwa		66	82	123.7%	76	114.1%	158	237.9%	176	129.9%	-57.0%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emthanjeni	NC073	209	14	6.9%	16	7.7%	30	14.6%	-	5.4%	0.0%
B	Kareeberg	NC074	21	3	13.6%	1	5.5%	4	19.1%	1	28.0%	-6.7%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	124	0.0%	27	0.0%	150	0.0%	20	0.0%	34.4%
C	Pixley Ka Seme (Nc)	DC7	1 388	419	30.2%	383	27.6%	802	57.8%	(41)	-2.6%	-1032.2%
	Total Pixley ka Seme (NC)		1 618	560	34.6%	427	26.4%	986	61.0%	(20)	0.9%	-2236.1%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	959	199	20.8%	258	26.9%	457	47.7%	230	45.1%	12.5%
B	/IKhara Hais	NC083	5 316	1 066	20.1%	1 244	23.4%	2 310	43.5%	1 450	49.6%	-14.2%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	812	206	25.3%	74	9.2%	280	34.5%	78	50.4%	-4.5%
B	Kgatelopele	NC086	258	26	10.0%	41	15.9%	67	25.9%	54	21.2%	-24.8%
C	Z F Mgcawu	DC8	2 890	644	22.3%	721	24.9%	1 365	47.2%	705	0.0%	2.3%
	Total Siyanda		10 234	2 140	20.9%	2 338	22.8%	4 479	43.8%	2 516	65.5%	-7.1%
B	Sol Plaatje	NC091	17 767	3 318	18.7%	3 522	19.8%	6 840	38.5%	3 015	34.3%	16.8%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	148	0.0%	166	0.0%	314	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Frances Baard		17 767	3 466	19.5%	3 688	20.8%	7 154	40.3%	3 015	34.3%	22.3%
	Total Northern Cape		32 022	8 620	26.9%	8 421	26.3%	17 041	53.2%	7 967	43.1%	5.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Health		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	28 506	7 712	27.1%	26 504	93.0%	34 216	120.0%	6 106	334.0%
A	Nelson Mandela Bay	NMA	157 115	79 039	50.3%	84 907	54.0%	163 946	104.3%	74 098	14.6%
WESTERN CAPE											
A	Cape Town	CPT	956 926	195 147	20.4%	272 876	28.5%	468 022	48.9%	223 145	22.3%
	Total Metros		956 926	195 147	20.4%	272 876	28.5%	468 022	48.9%	223 145	22.3%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bergliver	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Saldanha Bay	WC014	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	West Coast	DC1	15 955	3 589	22.5%	3 964	24.8%	7 553	47.3%	-	0.0%
	Total West Coast		15 955	3 589	22.5%	3 964	24.8%	7 553	47.3%	-	0.0%
B	Witzenberg	WC022	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Drakenstein	WC023	6 112	1 215	19.9%	1 555	25.4%	2 769	45.3%	1 493	4.2%
B	Stellenbosch	WC024	149	-	0.0%	-	0.0%	-	0.0%	2	-100.0%
B	Breedse Valley	WC025	423	82	19.5%	115	27.3%	198	46.8%	107	7.6%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Cape Winelands DM	DC2	34 777	6 181	17.8%	8 395	24.1%	14 576	41.9%	7 210	16.4%
	Total Cape Winelands		41 461	7 478	18.0%	10 065	24.3%	17 543	42.3%	8 813	14.2%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Overberg	DC3	131	27	20.9%	27	20.9%	55	41.7%	23	20.3%
	Total Overberg		131	27	20.9%	27	20.9%	55	41.7%	23	20.3%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hessequa	WC042	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	George	WC044	6 938	1 333	19.2%	1 886	27.2%	3 219	46.4%	1 620	16.4%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Knysna	WC048	3 908	893	22.8%	1 100	28.1%	1 992	51.0%	1 235	-11.0%
C	Eden	DC4	24 414	5 544	22.7%	6 385	26.2%	11 929	48.9%	6 072	5.2%
	Total Eden		35 260	7 769	22.0%	9 371	26.6%	17 140	48.6%	8 928	5.0%
B	Laingsburg	WC051	118	-	0.0%	6	5.5%	6	5.5%	-	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Central Karoo	DC5	2 366	606	25.6%	795	33.6%	1 401	59.2%	1 169	-32.0%
	Total Central Karoo		2 484	606	24.4%	802	32.3%	1 408	56.7%	1 169	-31.4%
Total Western Cape			1 052 218	214 617	20.4%	297 105	28.2%	511 722	48.6%	242 077	22.7%
Total National			4 116 383	986 937	24.0%	1 176 774	28.6%	2 163 711	52.6%	1 014 131	16.0%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
	Total Metros		256 873	67 142	26.1%	94 989	37.0%	162 131	63.1%	50 102	39.4%	89.6%
B	Camdeboo	EC101	2 232	526	23.6%	582	26.1%	1 108	49.6%	521	32.9%	11.6%
B	Blue Crane Route	EC102	6 402	1 383	21.6%	1 740	27.2%	3 123	48.8%	1 387	49.0%	25.4%
B	Ikwezi	EC103	1 200	116	9.7%	286	23.8%	402	33.5%	142	26.1%	101.1%
B	Makana	EC104	14 678	2 115	14.4%	2 663	18.1%	4 779	32.6%	2 399	7.7%	11.0%
B	Ndlambe	EC105	13 451	3 042	22.6%	6 783	50.4%	9 825	73.0%	3 257	46.7%	108.2%
B	Sundays River Valley	EC106	-	822	0.0%	960	0.0%	1 783	0.0%	639	39.6%	50.3%
B	Baviaans	EC107	2 782	618	22.2%	701	25.2%	1 319	47.4%	2 734	191.6%	-74.4%
B	Kouga	EC108	39 979	8 365	20.9%	10 660	26.7%	19 025	47.4%	9 944	46.4%	7.2%
B	Kou-Kamma	EC109	-	2 082	0.0%	919	0.0%	3 001	0.0%	1 472	60.4%	37.5%
C	Cacadu	DC10	800	1 036	129.5%	70	8.7%	1 106	138.3%	1 004	33.8%	-93.1%
	Total Cacadu		81 524	20 107	24.7%	25 363	31.1%	45 470	55.8%	23 499	32.2%	7.9%
B	Mbhashe	EC121	1 905	351	18.4%	579	30.4%	930	48.8%	388	62.0%	49.1%
B	Mnquma	EC122	48 891	317	0.6%	-	0.0%	317	0.6%	466	0.0%	-100.0%
B	Great Kei	EC123	4 909	509	10.4%	781	15.9%	1 290	26.3%	543	24.5%	43.9%
B	Amahlathi	EC124	-	2 743	0.0%	2 954	0.0%	5 697	0.0%	1 314	40.2%	124.8%
B	Ngqushwa	EC126	20 235	2 905	14.4%	2 229	11.0%	5 134	25.4%	2 471	54.4%	-9.8%
B	Nkonkobe	EC127	11 231	3 330	29.7%	3 412	30.4%	6 742	60.0%	2 609	170.8%	30.7%
B	Nxuba	EC128	2 652	627	23.7%	546	20.6%	1 173	44.2%	211	24.1%	158.2%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		89 822	10 782	12.0%	10 500	11.7%	21 283	23.7%	8 003	69.3%	31.2%
B	Inxuba Yethemba	EC131	5 907	2 910	49.3%	8 162	138.2%	11 071	187.4%	1 220	39.0%	569.2%
B	Tsolwana	EC132	752	167	22.2%	91	12.1%	258	34.3%	57	21.4%	60.3%
B	Inkwanca	EC133	3 377	602	17.8%	703	20.8%	1 305	38.6%	855	43.6%	-17.8%
B	Lukhanji	EC134	15 638	2 154	13.8%	2 095	13.4%	4 249	27.2%	2 019	31.3%	3.8%
B	Intsika Yethu	EC135	-	4 276	0.0%	5 127	0.0%	9 403	0.0%	5 039	62.3%	1.8%
B	Emalahleni (Ec)	EC136	13 199	881	6.7%	1 370	10.4%	2 250	17.1%	1 296	30.2%	5.7%
B	Engcobo	EC137	-	3 017	0.0%	4 122	0.0%	7 139	0.0%	4 041	0.0%	2.0%
B	Sakhisizwe	EC138	3 565	691	19.4%	361	10.1%	1 052	29.5%	485	0.0%	-25.5%
C	Chris Hani	DC13	-	1 233	0.0%	3 777	0.0%	5 010	0.0%	1 786	34.5%	111.5%
	Total Chris Hani		42 438	15 930	37.5%	25 808	60.8%	41 738	98.4%	16 797	58.1%	53.6%
B	Elundini	EC141	6 469	1 269	19.6%	1 606	24.8%	2 875	44.4%	1 246	79.4%	29.0%
B	Sengu	EC142	5 475	848	15.5%	1 152	21.0%	1 999	36.5%	962	45.1%	19.7%
B	Maletswai	EC143	3 503	650	18.5%	838	23.9%	1 488	42.5%	742	44.9%	13.0%
B	Gariep	EC144	8 976	1 561	17.4%	1 630	18.2%	3 191	35.6%	1 460	43.3%	11.6%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Joe Gqabi		24 424	4 327	17.7%	5 226	21.4%	9 554	39.1%	4 410	50.1%	18.5%
B	Ngquza Hills	EC153	17 817	5 976	33.5%	6 406	36.0%	12 382	69.5%	3 587	24.0%	78.6%
B	Port St Johns	EC154	13 017	2 522	19.4%	3 238	24.9%	5 760	44.2%	1 839	0.0%	76.0%
B	Nyandeni	EC155	36 232	3 894	10.7%	2 587	7.1%	6 481	17.9%	3 416	23.7%	-24.2%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	23 742	2 473	10.4%	4 912	20.7%	7 385	31.1%	1 849	5.9%	165.6%
C	O. R. Tambo	DC15	5 962	1 382	23.2%	1 507	25.3%	2 889	48.5%	1 214	36.9%	24.2%
	Total O. R. Tambo		96 771	16 246	16.8%	18 651	19.3%	34 897	36.1%	11 904	19.3%	56.7%
B	Matatiele	EC441	12 259	1 953	15.9%	2 629	21.4%	4 582	37.4%	1 720	14.4%	52.9%
B	Umtzimbubu	EC442	11 178	1 927	17.2%	2 612	23.4%	4 539	40.6%	2 096	41.5%	24.6%
B	Mbizana	EC443	14 825	2 623	17.7%	2 668	18.0%	5 291	35.7%	2 634	43.8%	1.3%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	56 725	12 450	21.9%	11 192	19.7%	23 642	41.7%	12 108	36.9%	-7.6%
	Total Alfred Nzo		94 987	18 952	20.0%	19 101	20.1%	38 053	40.1%	18 557	33.5%	2.9%
Total Eastern Cape			686 838	153 486	22.3%	199 639	29.1%	353 125	51.4%	133 273	36.2%	49.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
FREE STATE												
A	Mangaung	MAN	122 786	25 819	21.0%	26 354	21.5%	52 173	42.5%	23 584	41.7%	11.1%
	Total Metros		122 786	25 819	21.0%	26 354	21.5%	52 173	42.5%	23 584	41.7%	11.7%
B	Letsemeng	FS161	6 347	1 217	19.2%	963	15.2%	2 179	34.3%	651	35.7%	47.9%
B	Kopanong	FS162	17 105	-	0.0%	64	0.4%	64	0.4%	-	0.0%	0.0%
B	Mohokare	FS163	8 117	1 388	17.1%	1 468	18.1%	2 856	35.2%	1 561	64.6%	-6.0%
B	Naledi (Fs)	FS164	3 344	648	19.4%	691	20.7%	1 340	40.1%	727	136.2%	-4.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		34 913	3 253	9.3%	3 186	9.1%	6 439	18.4%	2 939	32.9%	8.4%
B	Masloryana	FS181	-	30	0.0%	306	0.0%	336	0.0%	159	4.4%	91.9%
B	Tokologo	FS182	7 437	1 450	19.5%	1 486	20.0%	2 935	39.5%	3 410	63.3%	-56.4%
B	Tswelopele	FS183	9 940	2 303	23.2%	1 593	16.0%	3 896	39.2%	2 224	50.2%	-28.4%
B	Matjhabeng	FS184	37 455	2 371	6.3%	2 435	6.5%	4 806	12.8%	17 832	38.2%	-86.3%
B	Nala	FS185	-	1 810	0.0%	1 738	0.0%	3 548	0.0%	106	0.0%	1533.3%
C	Lejweleputswa	DC18	8 690	1 904	21.9%	2 390	27.5%	4 294	49.4%	1 485	24.8%	60.9%
	Total Lejweleputswa		63 522	9 868	15.5%	9 947	15.7%	19 816	31.2%	25 218	38.1%	-60.6%
B	Setsoto	FS191	9 307	2 151	23.1%	1 555	16.7%	3 706	39.8%	2 359	49.6%	-34.1%
B	Ditlhabeng	FS192	-	831	0.0%	1 277	0.0%	2 108	0.0%	733	0.0%	74.3%
B	Nketoana	FS193	16 788	6 574	39.2%	5 442	32.4%	12 016	71.6%	3 602	76.2%	51.1%
B	Maluti-a-Phofung	FS194	15 425	3 520	22.8%	3 472	22.5%	6 992	45.3%	1 770	27.3%	96.1%
B	Phumelela	FS195	2 467	605	24.5%	402	16.3%	1 007	40.8%	666	47.7%	-39.7%
B	Mantsopa	FS196	6 004	631	10.5%	789	13.1%	1 420	23.7%	257	17.8%	207.2%
C	Thabo Mofutsanyana	DC19	13 875	2 646	19.1%	3 530	25.4%	6 176	44.5%	2 785	34.9%	26.8%
	Total Thabo Mofutsanyana		63 867	16 958	26.6%	16 467	25.8%	33 425	52.3%	12 171	41.9%	35.3%
B	Moghaka	FS201	-	2 925	0.0%	3 078	0.0%	6 003	0.0%	2 628	0.0%	17.1%
B	Ngwathe	FS203	17 448	2 228	12.8%	3 104	17.8%	5 332	30.6%	2 117	71.2%	46.7%
B	Metsimaholo	FS204	12 363	1 774	14.3%	1 904	15.4%	3 678	29.8%	1 840	26.1%	3.5%
B	Malube	FS205	14 225	-	0.0%	437	3.1%	437	3.1%	60	2.3%	624.5%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		44 036	6 927	15.7%	8 523	19.4%	15 450	35.1%	6 645	57.5%	28.3%
	Total Free State		329 124	62 825	19.1%	64 477	19.6%	127 302	38.7%	70 556	41.6%	-8.6%
GAUTENG												
A	Ekurhuleni Metro	EKU	285 566	66 161	23.2%	69 144	24.2%	135 304	47.4%	65 743	49.0%	5.2%
A	City Of Johannesburg	JHB	1 135 048	122 750	10.8%	137 903	12.1%	260 653	23.0%	111 092	25.8%	24.1%
A	City Of Tshwane	TSH	455 074	99 817	21.9%	111 787	24.6%	211 605	46.5%	81 784	46.0%	36.7%
	Total Metros		1 875 688	288 728	15.4%	318 834	17.0%	607 562	32.4%	258 618	34.5%	23.3%
B	Emfuleni	GT421	83 692	18 543	22.2%	17 824	21.3%	36 366	43.5%	17 076	45.8%	4.4%
B	Midvaal	GT422	12 532	2 541	20.3%	2 955	23.6%	5 496	43.9%	2 223	38.3%	32.9%
B	Lesedi	GT423	9 916	1 922	19.4%	1 915	19.3%	3 838	38.7%	1 948	37.1%	-1.7%
C	Sedibeng	DC42	27 616	6 260	22.7%	6 517	23.6%	12 778	46.3%	5 235	46.8%	24.5%
	Total Sedibeng		133 757	29 267	21.9%	29 211	21.8%	58 478	43.7%	26 483	44.6%	10.3%
B	Mogale City	GT481	58 080	9 090	15.7%	9 041	15.6%	18 132	31.2%	10 883	44.6%	-16.9%
B	Randfontein	GT482	30 898	6 387	20.7%	6 365	20.6%	12 751	41.3%	6 470	41.0%	-1.6%
B	Westonaria	GT483	19 066	6 618	34.7%	4 406	23.1%	11 024	57.8%	2 423	27.5%	81.8%
B	Merafong City	GT484	19 335	3 045	15.7%	3 618	18.7%	6 663	34.5%	2 770	27.5%	30.6%
C	West Rand	DC48	3 753	5 815	155.0%	7 365	196.3%	13 180	351.2%	5 215	43.2%	41.2%
	Total West Rand		131 132	30 954	23.6%	30 796	23.5%	61 750	47.1%	27 761	38.9%	10.9%
	Total Gauteng		2 140 577	348 949	16.3%	378 842	17.7%	727 790	34.0%	312 862	35.6%	21.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
KWAZULU-NATAL												
A	eThekweni	ETH	733 962	160 930	21.9%	187 155	25.5%	348 085	47.4%	180 064	47.4%	3.9%
Total Metros			733 962	160 930	21.9%	187 155	25.5%	348 085	47.4%	180 064	47.4%	3.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	10 143	1 830	18.0%	2 470	24.4%	4 300	42.4%	2 168	44.3%	13.9%
B	Umkhumbi	KZN213	24 513	7 383	30.1%	4 675	19.1%	12 058	49.2%	2 690	19.9%	73.7%
B	uMuziwabantu	KZN214	5 223	575	11.0%	955	18.3%	1 530	29.3%	871	41.3%	9.6%
B	Ezingolweni	KZN215	4 850	441	9.1%	854	17.6%	1 295	26.7%	613	0.0%	39.3%
B	Hibiscus Coast	KZN216	14 160	7 987	56.4%	11 166	78.9%	19 153	135.3%	3 173	56.5%	251.9%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ugu			58 889	18 216	30.9%	20 119	34.2%	38 335	65.1%	9 515	36.9%	111.4%
B	uMshwathi	KZN221	9 369	2 933	31.3%	1 998	21.3%	4 932	52.6%	2 168	41.5%	-7.8%
B	uMngeni	KZN222	10 846	1 674	15.4%	1 938	17.9%	3 611	33.3%	2 584	34.6%	-25.0%
B	Mpofana	KZN223	6 001	1 070	17.8%	829	13.8%	1 899	31.6%	963	62.7%	-13.9%
B	Impendle	KZN224	-	74	0.0%	489	0.0%	564	0.0%	1 054	8.8%	-53.6%
B	Msunduzi	KZN225	114 259	22 938	20.1%	26 814	23.5%	49 752	43.5%	23 014	45.0%	16.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	9 549	2 024	21.2%	1 983	20.8%	4 006	42.0%	1 797	45.1%	10.3%
C	uMgungundlovu	DC22	9 429	2 643	28.0%	3 516	37.3%	6 159	65.3%	4 232	22.3%	-16.9%
Total uMgungundlovu			159 452	33 356	20.9%	37 567	23.6%	70 924	44.5%	35 812	37.8%	4.9%
B	Emnambithi/Ladysmith	KZN232	12 927	2 341	18.1%	(27)	-0.2%	2 314	17.9%	1 494	19.2%	-101.8%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	3 423	747	21.8%	1 138	33.3%	1 885	55.1%	902	76.1%	26.2%
B	Okhahlamba	KZN235	12 712	1 470	11.6%	2 014	15.8%	3 485	27.4%	1 177	39.8%	71.1%
B	Imbabazane	KZN236	23 268	2 067	8.9%	9 139	39.3%	11 205	48.2%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Uthukela			52 330	6 625	12.7%	12 264	23.4%	18 890	36.1%	3 573	20.4%	243.3%
B	Endumeni	KZN241	23 973	5 055	21.1%	5 852	24.4%	10 907	45.5%	4 887	44.2%	19.8%
B	Nquthu	KZN242	-	1 905	0.0%	2 200	0.0%	4 105	0.0%	2 847	0.0%	-22.7%
B	Msinga	KZN244	-	205	0.0%	101	0.0%	305	0.0%	1 490	0.0%	-93.3%
B	Umvoti	KZN245	-	491	0.0%	658	0.0%	1 149	0.0%	781	0.0%	-15.7%
C	Umkhanyathi	DC24	23 483	1 985	8.5%	8 236	35.1%	10 221	43.5%	1 617	12.8%	409.3%
Total Umkhanyathi			47 456	9 640	20.3%	17 047	35.9%	26 687	56.2%	11 621	46.8%	46.7%
B	Newcastle	KZN252	50 073	12 110	24.2%	13 324	26.6%	25 434	50.8%	-	0.0%	0.0%
B	eMahlangueni	KZN253	4 768	801	16.8%	1 104	23.2%	1 905	40.0%	1 006	0.0%	9.7%
B	Dannhauser	KZN254	-	1 234	0.0%	1 367	0.0%	2 601	0.0%	1 625	84.5%	-15.8%
C	Amajuba	DC25	14 333	3 378	23.6%	4 731	33.0%	8 110	56.6%	3 315	28.5%	42.7%
Total Amajuba			69 175	17 524	25.3%	20 527	29.7%	38 050	55.0%	5 946	4.4%	245.2%
B	eDumbe	KZN261	-	1 791	0.0%	1 097	0.0%	2 888	0.0%	1 256	32.2%	-12.6%
B	uPhongolo	KZN262	5 096	1 327	26.0%	1 043	20.5%	2 370	46.5%	1 316	45.7%	-20.7%
B	Abaqulusi	KZN263	18 175	3 177	17.5%	3 976	21.9%	7 153	39.4%	3 271	34.6%	21.5%
B	Nongoma	KZN265	7 573	3 631	47.9%	3 762	49.7%	7 393	97.6%	7 804	100.0%	-51.8%
B	Ulundi	KZN266	7 790	6 297	80.8%	3 879	49.8%	10 177	130.6%	2 262	40.3%	71.5%
C	Zululand	DC26	60 047	8 979	15.0%	12 329	20.5%	21 308	35.5%	22 639	58.8%	-45.5%
Total Zululand			98 681	25 203	25.5%	26 086	26.4%	51 289	52.0%	38 548	53.6%	-32.3%
B	Umkhanyakade	KZN271	13 894	5 137	37.0%	1 923	13.8%	7 060	50.8%	2 238	37.3%	-14.1%
B	Jozini	KZN272	-	3 232	0.0%	2 891	0.0%	6 123	0.0%	3 216	34.2%	-10.1%
B	The Big 5 False Bay	KZN273	3 597	892	24.8%	818	22.7%	1 710	47.5%	957	0.0%	-14.5%
B	Hlabisa	KZN274	1 616	668	41.3%	635	39.3%	1 303	80.6%	518	41.4%	22.6%
B	Mtubatuba	KZN275	6 433	2 670	41.5%	3 804	59.1%	6 474	100.6%	3 931	54.8%	-3.2%
C	Umkhanyakade	DC27	29 163	9 998	34.3%	12 906	44.3%	22 904	78.5%	5 592	47.7%	130.8%
Total Umkhanyakade			54 703	22 597	41.3%	22 976	42.0%	45 574	83.3%	16 451	46.8%	39.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
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R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	47 693	11 004	23.1%	11 860	24.9%	22 865	47.9%	9 730	54.1%	21.9%
B	Niambanana	KZN283	12 034	1 412	11.7%	1 672	13.9%	3 084	25.6%	690	17.4%	142.3%
B	uMlalazi	KZN284	3 301	1 117	33.8%	1 144	34.6%	2 261	68.5%	1 469	53.3%	-22.1%
B	Mthorjaneni	KZN285	12 684	2 330	18.4%	2 410	19.0%	4 740	37.4%	1 894	23.0%	27.2%
B	Nkandla	KZN286	-	4 395	0.0%	4 307	0.0%	8 701	0.0%	1 901	0.0%	126.6%
C	uThungulu	DC28	15 786	2 279	14.4%	4 011	25.4%	6 291	39.8%	2 723	35.9%	47.3%
	Total uThungulu		91 498	22 538	24.6%	25 404	27.8%	47 941	52.4%	18 407	46.9%	38.0%
B	Mandeni	KZN291	9 449	2 121	22.4%	2 439	25.8%	4 561	48.3%	1 145	42.5%	113.1%
B	KwaDukuza	KZN292	22 037	4 486	20.4%	5 438	24.7%	9 924	45.0%	4 582	45.5%	18.7%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	1 967	0.0%	-100.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	8 123	94	1.2%	93	1.1%	187	2.3%	428	8.7%	-78.3%
	Total iLembe		39 609	6 701	16.9%	7 970	20.1%	14 671	37.0%	8 122	53.4%	-1.9%
B	Ingwe	KZN431	7 649	1 621	21.2%	2 692	35.2%	4 313	56.4%	975	0.0%	176.2%
B	Kwa Sani	KZN432	7 514	1 404	18.7%	1 868	24.9%	3 272	43.5%	1 501	132.7%	24.5%
B	Greater Kokstad	KZN433	9 593	1 812	18.9%	1 447	15.1%	3 259	34.0%	1 807	36.6%	-19.9%
B	Ubuhlebezwe	KZN434	4 761	1 327	27.9%	1 449	30.4%	2 776	58.3%	973	28.3%	48.8%
B	Umzimkhulu	KZN435	15 245	4 351	28.5%	3 979	26.1%	8 330	54.6%	4 381	60.5%	-9.2%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		44 762	10 515	23.5%	11 435	25.5%	21 949	49.0%	9 637	55.5%	18.7%
	Total Kwazulu-Natal		1 450 517	333 846	23.0%	388 550	26.8%	722 396	49.8%	337 696	38.9%	15.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
LIMPOPO												
B	Greater Giyani	LIM331	9 339	1 487	15.9%	1 525	16.3%	3 011	32.2%	1 506	42.0%	1.3%
B	Greater Letaba	LIM332	1 239	219	17.6%	200	16.2%	419	33.8%	129	12.8%	55.1%
B	Greater Tzaneen	LIM333	5 125	1 464	28.6%	1 270	24.8%	2 734	53.3%	1 406	45.6%	-9.7%
B	Ba-Phalaborwa	LIM334	41 185	8 382	20.4%	10 761	26.1%	19 143	46.5%	5 241	25.8%	105.3%
B	Maruleng	LIM335	29 521	5 719	19.4%	5 231	17.7%	10 951	37.1%	6 221	40.0%	-15.9%
C	Mopani	DC33	11 692	1 183	10.1%	1 159	9.9%	2 342	20.0%	1 186	11.1%	-2.3%
	Total Mopani		98 101	18 453	18.8%	20 146	20.5%	38 599	39.3%	15 689	29.0%	28.4%
B	Musina	LIM341	1 356	88	6.5%	2 894	213.5%	2 982	220.0%	133	4.9%	2072.4%
B	Mutale	LIM342	439	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	496	0.0%	479	0.0%	975	0.0%	700	0.0%	-31.5%
C	Vhembe	DC34	90 627	15 793	17.4%	16 642	18.4%	32 435	35.8%	18 674	64.7%	-10.9%
	Total Vhembe		92 422	16 378	17.7%	20 015	21.7%	36 393	39.4%	19 507	61.4%	2.6%
B	Blouberg	LIM351	11 288	2 006	17.8%	2 467	21.9%	4 474	39.6%	2 338	40.3%	5.5%
B	Aganang	LIM352	2 484	180	7.3%	430	17.3%	610	24.6%	-	0.0%	0.0%
B	Molemole	LIM353	-	2 243	0.0%	2 630	0.0%	4 873	0.0%	2 241	36.2%	17.4%
B	Polokwane	LIM354	81 891	13 629	16.6%	15 616	19.1%	29 246	35.7%	14 181	0.0%	10.1%
B	Lepelle-Nkumpi	LIM355	250	8	3.3%	2	0.6%	10	3.9%	1 560	25.1%	-99.9%
C	Capricorn	DC35	11 006	-	0.0%	(1 912)	-17.4%	(1 912)	-17.4%	670	66.1%	-385.5%
	Total Capricorn		106 919	18 067	16.9%	19 233	18.0%	37 300	34.9%	20 989	90.4%	-8.4%
B	Thabazimbi	LIM361	6 163	1 037	16.8%	1 854	30.1%	2 891	46.9%	-	4.5%	0.0%
B	Lephalale	LIM362	17 217	1 139	6.6%	-	0.0%	1 139	6.6%	3 633	29.5%	-100.0%
B	Mookgopong	LIM364	2 207	316	14.3%	296	13.4%	612	27.7%	479	40.2%	-38.3%
B	Modimolle	LIM365	14 662	2 414	16.5%	3 892	26.5%	6 307	43.0%	2 087	30.2%	86.5%
B	Bela Bela	LIM366	7 872	1 923	24.4%	1 433	18.2%	3 356	42.6%	1 359	40.2%	5.5%
B	Mogalakwena	LIM367	12 842	3 290	25.6%	9 978	77.7%	13 267	103.3%	1 764	33.4%	465.7%
C	Waterberg	DC36	3 858	403	10.4%	602	15.6%	1 005	26.0%	506	37.4%	18.8%
	Total Waterberg		64 820	10 522	16.2%	18 054	27.9%	28 576	44.1%	9 829	30.7%	83.7%
B	Ephraim Mogale	LIM471	7 821	1 826	23.4%	1 762	22.5%	3 589	45.9%	1 601	47.3%	10.1%
B	Elias Mokoaledi	LIM472	5 384	601	11.2%	828	15.4%	1 428	26.5%	893	77.3%	-7.3%
B	Makhuduthamaga	LIM473	10 521	2 024	19.2%	1 145	10.9%	3 169	30.1%	617	22.4%	85.6%
B	Fetakgomo	LIM474	13 139	2 701	20.6%	3 813	29.0%	6 514	49.6%	4 479	65.0%	-14.9%
B	Greater Tubatse	LIM475	-	3 354	0.0%	3 394	0.0%	6 748	0.0%	4 903	0.0%	-30.8%
C	Sekhukhune	DC47	36 421	7 772	21.3%	7 996	22.0%	15 767	43.3%	7 147	37.9%	11.9%
	Total Sekhukhune		73 286	18 279	24.9%	18 937	25.8%	37 216	50.8%	19 640	57.9%	-3.6%
	Total Limpopo		435 548	81 699	18.8%	96 384	22.1%	178 083	40.9%	85 654	48.6%	12.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
MPUMALANGA												
B	Albert Luthuli	MP301	16 018	1 492	9.3%	2 301	14.4%	3 793	23.7%	3 153	24.2%	-27.0%
B	Msukaligwa	MP302	7 395	1 356	18.3%	1 429	19.3%	2 785	37.7%	3 647	66.4%	-60.8%
B	Mkhondo	MP303	2 553	2 075	81.3%	2 825	110.6%	4 900	191.9%	1 586	35.1%	78.2%
B	Pixley Ka Seme (MP)	MP304	3 356	964	28.7%	902	26.9%	1 865	55.6%	931	56.2%	-3.2%
B	Lekwa	MP305	2 621	2 289	87.3%	4 267	162.8%	6 556	250.1%	4 381	201.6%	-2.6%
B	Dipaleseng	MP306	11 314	1 572	13.9%	2 255	19.9%	3 826	33.8%	2 698	51.9%	-16.4%
B	Govan Mbeki	MP307	48 662	9 403	19.3%	9 852	20.2%	19 254	39.6%	5 716	37.0%	72.4%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			91 920	19 150	20.8%	23 829	25.9%	42 979	46.8%	22 112	47.2%	7.8%
B	Victor Khanye	MP311	6 809	1 567	23.0%	1 925	28.3%	3 492	51.3%	1 520	38.6%	26.6%
B	Emalahleni (Mp)	MP312	21 848	4 095	18.7%	4 801	22.0%	8 896	40.7%	4 216	38.6%	13.9%
B	Steve Tshwete	MP313	29 799	7 040	23.6%	7 736	26.0%	14 776	49.6%	5 930	46.1%	30.5%
B	Emakhazeni	MP314	2 121	581	27.4%	604	28.4%	1 184	55.8%	1 589	45.5%	-62.0%
B	Thembisile Hani	MP315	20 983	10 246	48.8%	13 608	64.9%	23 854	113.7%	7 391	50.3%	84.1%
B	Dr J.S. Moroka	MP316	24 158	7 487	31.0%	6 127	25.4%	13 614	56.4%	4 983	50.7%	22.9%
C	Nkangala	DC31	13 639	1 350	9.9%	1 461	10.7%	2 811	20.6%	(2 854)	-7.3%	-151.2%
Total Nkangala			119 357	32 366	27.1%	36 261	30.4%	68 627	57.5%	22 775	36.6%	59.2%
B	Thaba Chweu	MP321	14 347	1 563	10.9%	1 227	8.5%	2 790	19.4%	1 409	84.7%	-13.0%
B	Mbombela	MP322	30 706	6 584	21.4%	8 304	27.0%	14 888	48.5%	6 672	46.7%	24.5%
B	Umgindi	MP323	5 521	1 083	19.6%	1 003	18.2%	2 086	37.8%	1 347	48.1%	-25.6%
B	Nkomazi	MP324	5 052	1 220	24.1%	1 678	33.2%	2 898	57.4%	1 421	54.4%	18.1%
B	Bushbuckridge	MP325	101 265	5 084	5.0%	3 769	3.7%	8 853	8.7%	6 263	18.9%	-39.8%
C	Ehlanzeni	DC32	17 552	1 314	7.5%	1 972	11.2%	3 286	18.7%	1 475	47.4%	33.7%
Total Ehlanzeni			174 443	16 848	9.7%	17 951	10.3%	34 799	19.9%	18 587	35.2%	-3.4%
Total Mpumalanga			385 719	68 364	17.7%	78 041	20.2%	146 406	38.0%	63 474	39.3%	23.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
NORTH WEST												
B	Moretele	NW371	11 492	1 636	14.2%	2 573	22.4%	4 209	36.6%	1 688	0.0%	52.4%
B	Madibeng	NW372	21 174	4 447	21.0%	5 651	26.7%	10 098	47.7%	4 690	24.9%	20.5%
B	Rustenburg	NW373	50 543	10 914	21.6%	9 586	19.0%	20 499	40.6%	9 650	46.4%	-0.7%
B	Kgetlengrivier	NW374	5 045	865	17.2%	886	17.6%	1 752	34.7%	862	40.2%	2.8%
B	Moses Kotane	NW375	5 138	732	14.3%	1 310	25.5%	2 042	39.7%	1 190	40.1%	10.0%
C	Bojanala Platinum	DC37	-	3 537	0.0%	4 585	0.0%	8 122	0.0%	3 585	0.0%	27.9%
Total Bojanala Platinum			93 392	22 131	23.7%	24 591	26.3%	46 722	50.0%	21 665	46.4%	13.5%
B	Ratlou	NW381	8 541	1 624	19.0%	1 882	22.0%	3 506	41.0%	967	47.1%	94.6%
B	Tswaing	NW382	6 385	1 441	22.6%	1 606	25.2%	3 048	47.7%	681	38.4%	136.0%
B	Matikeng	NW383	2 940	449	15.3%	251	8.5%	700	23.8%	811	3.9%	-69.0%
B	Ditsobotla	NW384	11 484	4 937	43.0%	4 967	43.3%	9 904	86.2%	3 573	62.7%	39.0%
B	Ramotshere Moiloa	NW385	12 254	706	5.8%	579	4.7%	1 285	10.5%	465	16.6%	24.4%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			41 604	9 157	22.0%	9 286	22.3%	18 443	44.3%	6 497	19.5%	42.9%
B	Naledi (Nw)	NW392	13 172	4 493	34.1%	3 907	29.7%	8 400	63.8%	3 797	58.7%	2.9%
B	Mamusa	NW393	-	1 080	0.0%	1 562	0.0%	2 642	0.0%	2 262	79.1%	-30.9%
B	Greater Taung	NW394	3 933	1 049	26.7%	431	10.9%	1 479	37.6%	435	8.7%	-0.9%
B	Lekwa-Teemane	NW396	10 263	589	5.7%	567	5.5%	1 157	11.3%	1 194	8.7%	-52.5%
B	Molopo-Kagisano	NW397	8 007	1 215	15.2%	1 768	22.1%	2 982	37.2%	1 846	47.3%	-4.3%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			35 375	8 426	23.8%	8 235	23.3%	16 661	47.1%	9 533	30.7%	-13.6%
B	Ventersdorp	NW401	7 735	951	12.3%	1 045	13.5%	1 996	25.8%	1 026	38.7%	1.8%
B	Tlokwe	NW402	-	6 516	0.0%	7 307	0.0%	13 824	0.0%	6 502	49.1%	12.4%
B	City Of Matlosana	NW403	11 790	2 302	19.5%	2 644	22.4%	4 946	42.0%	2 795	27.9%	-5.4%
B	Maquassi Hills	NW404	2 785	688	24.7%	494	17.7%	1 182	42.4%	502	39.5%	-1.6%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			22 311	10 458	46.9%	11 490	51.5%	21 947	98.4%	10 824	40.5%	6.1%
Total North West			192 683	50 172	26.0%	53 601	27.8%	103 773	53.9%	48 519	35.3%	10.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Community & Social Services		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	63.7%
NORTHERN CAPE											
B	Joe Morolong	NC451	7 358	2 244	30.5%	2 091	28.4%	4 335	58.9%	1 150	81.8%
B	Ga-Segonyana	NC452	12 306	2 611	21.2%	4 261	34.6%	6 873	55.8%	1 469	190.0%
B	Gamagara	NC453	7 024	1 381	19.7%	1 773	25.2%	3 154	44.9%	1 766	0.4%
C	John Taolo Gaetsewe	DC45	10 609	668	6.3%	1 778	16.8%	2 446	23.1%	354	401.7%
	Total John Taolo Gaetsewe		37 298	6 906	18.5%	9 903	26.6%	16 808	45.1%	4 740	108.9%
B	Richtersveld	NC061	-	103	0.0%	123	0.0%	225	0.0%	176	-30.4%
B	Nama Khoi	NC062	6 844	1 002	14.6%	1 644	24.0%	2 647	38.7%	1 049	56.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	2 286	345	15.1%	484	21.2%	828	36.2%	489	-1.2%
B	Karoo Hoogland	NC066	6 161	220	3.6%	259	4.2%	479	7.8%	265	-2.6%
B	Khaj-Ma	NC067	1 742	364	20.9%	437	25.1%	802	46.0%	334	30.8%
C	Namakwa	DC6	4 441	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		21 474	2 034	9.5%	2 947	13.7%	4 980	23.2%	2 315	27.3%
B	Ubuntu	NC071	1 866	270	14.5%	239	12.8%	509	27.3%	260	0.0%
B	Umsobomvu	NC072	6 441	876	13.6%	2 220	34.5%	3 096	48.1%	697	218.6%
B	Ernthanjeni	NC073	7 755	1 208	15.6%	1 370	17.7%	2 578	33.2%	1 170	17.0%
B	Kareeberg	NC074	1 149	247	21.5%	246	21.4%	493	42.9%	224	9.6%
B	Renosterberg	NC075	972	391	40.3%	292	30.1%	684	70.4%	104	182.4%
B	Thembelihle	NC076	1 024	189	18.5%	288	28.1%	477	46.6%	233	23.4%
B	Siyathemba	NC077	3 832	257	6.7%	309	8.1%	566	14.8%	243	26.9%
B	Siyancuma	NC078	-	649	0.0%	702	0.0%	1 351	0.0%	832	-15.7%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		23 039	4 088	17.7%	5 665	24.6%	9 753	42.3%	3 764	50.5%
B	Mier	NC081	2 728	442	16.2%	494	18.1%	936	34.3%	204	141.9%
B	Ikail Garib	NC082	6 828	1 628	23.8%	2 493	36.5%	4 121	60.4%	693	259.7%
B	/Khara Hais	NC083	8 721	1 830	21.0%	2 267	26.0%	4 098	47.0%	2 157	5.1%
B	Ikheis	NC084	4 289	-	0.0%	-	0.0%	-	0.0%	358	-100.0%
B	Tsantsabane	NC085	3 126	939	30.1%	339	10.8%	1 278	40.9%	975	-65.2%
B	Kgatelopele	NC086	8 191	1 212	14.8%	368	4.5%	1 581	19.3%	1 746	-78.9%
C	Z F Mgcawu	DC8	1 376	281	20.4%	615	44.7%	895	65.1%	502	22.6%
	Total Siyanda		35 259	6 332	18.0%	6 577	18.7%	12 909	36.6%	6 634	-0.9%
B	Sol Plaatje	NC091	60 861	3 683	6.1%	4 089	6.7%	7 772	12.8%	3 663	11.6%
B	Dikgatlong	NC092	2 501	704	28.1%	863	34.5%	1 566	62.6%	858	0.5%
B	Magareng	NC093	2 127	187	8.8%	241	11.3%	428	20.1%	304	-20.7%
B	Phokwane	NC094	14 141	598	4.2%	634	4.5%	1 232	8.7%	572	10.9%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		79 630	5 170	6.5%	5 827	7.3%	10 998	13.8%	5 396	8.0%
	Total Northern Cape		196 700	24 530	12.5%	30 918	15.7%	55 448	28.2%	22 849	35.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Community & Social Services		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	101 358	24 167	23.8%	49 769	49.1%	73 936	72.9%	22 474	44.0%	121.5%
A	Nelson Mandela Bay	NMA	155 515	42 975	27.6%	45 220	29.1%	88 195	56.7%	27 628	36.3%	63.7%
WESTERN CAPE												
A	Cape Town	CPT	937 668	215 372	23.0%	277 887	29.6%	493 258	52.6%	222 470	47.3%	24.9%
	Total Metros		937 668	215 372	23.0%	277 887	29.6%	493 258	52.6%	222 470	47.3%	24.9%
B	Matzikama	WC011	10 540	1 877	17.8%	2 324	22.0%	4 201	39.9%	2 414	46.1%	-3.7%
B	Cederberg	WC012	-	4 707	0.0%	5 819	0.0%	10 526	0.0%	5 936	0.0%	-2.0%
B	Bergvliet	WC013	6 863	1 301	19.0%	1 663	24.2%	2 964	43.2%	1 366	41.4%	21.8%
B	Saldanha Bay	WC014	19 119	3 651	19.1%	4 793	25.1%	8 444	44.2%	4 550	44.2%	5.3%
B	Swartland	WC015	11 811	2 395	20.3%	2 942	24.9%	5 336	45.2%	2 857	48.4%	3.0%
C	West Coast	DC1	3 907	987	25.3%	1 025	26.2%	2 012	51.5%	1 107	76.3%	-7.4%
	Total West Coast		52 239	14 918	28.6%	18 565	35.5%	33 483	64.1%	18 229	70.9%	1.8%
B	Witzenberg	WC022	15 664	2 835	18.1%	3 629	23.2%	6 465	41.3%	3 517	42.5%	3.2%
B	Drakenstein	WC023	20 317	3 844	18.9%	6 001	29.5%	9 844	48.5%	6 198	40.1%	-3.2%
B	Stellenbosch	WC024	20 925	4 341	20.7%	5 587	26.7%	9 928	47.4%	5 097	47.7%	9.6%
B	Breedee Valley	WC025	16 413	3 583	21.8%	4 150	25.3%	7 733	47.1%	3 884	45.7%	6.8%
B	Langeberg	WC026	23 682	3 890	16.4%	4 907	20.7%	8 798	37.1%	3 037	47.1%	61.6%
C	Cape Winelands DM	DC2	16 056	2 375	14.8%	6 777	42.2%	9 152	57.0%	6 181	42.3%	9.7%
	Total Cape Winelands		113 056	20 868	18.5%	31 052	27.5%	51 920	45.9%	27 914	44.0%	11.2%
B	Theewaterskloof	WC031	4 631	1 241	26.8%	1 426	30.8%	2 666	57.6%	1 102	48.1%	29.4%
B	Overstrand	WC032	25 628	5 116	20.0%	6 831	26.7%	11 947	46.6%	7 350	53.2%	-7.1%
B	Cape Agulhas	WC033	17 875	2 801	15.7%	4 021	22.5%	6 821	38.2%	2 792	38.6%	44.0%
B	Swellendam	WC034	37 890	3 132	8.3%	7 246	19.1%	10 377	27.4%	3 499	33.1%	107.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	(105)	154.0%	-100.0%
	Total Overberg		86 024	12 290	14.3%	19 523	22.7%	31 813	37.0%	14 638	43.3%	33.4%
B	Kannaland	WC041	3 581	842	23.5%	1 384	38.6%	2 226	62.2%	2 004	87.3%	-30.9%
B	Hessequa	WC042	9 569	2 251	23.5%	2 302	24.1%	4 552	47.6%	1 721	44.3%	33.8%
B	Mossel Bay	WC043	13 911	2 830	20.3%	4 133	29.7%	6 963	50.1%	3 500	47.2%	18.1%
B	George	WC044	23 303	4 542	19.5%	6 810	29.2%	11 353	48.7%	6 465	46.6%	5.3%
B	Oudtshoorn	WC045	17 361	5 065	29.2%	6 274	36.1%	11 339	65.3%	5 499	60.8%	14.1%
B	Blitou	WC047	12 407	2 360	19.0%	3 344	27.0%	5 704	46.0%	3 016	44.2%	10.9%
B	Knysna	WC048	11 912	3 042	25.5%	3 510	29.5%	6 552	55.0%	3 220	47.1%	9.0%
C	Eden	DC4	2 940	557	18.9%	619	21.1%	1 176	40.0%	950	54.2%	-34.8%
	Total Eden		94 983	21 490	22.6%	28 375	29.9%	49 865	52.5%	26 374	50.7%	7.6%
B	Laingsburg	WC051	777	167	21.5%	340	43.7%	506	65.2%	33	37.3%	934.5%
B	Prince Albert	WC052	1 935	246	12.7%	332	17.1%	578	29.8%	425	40.5%	-22.0%
B	Beaufort West	WC053	7 615	1 747	22.9%	2 144	28.2%	3 892	51.1%	1 806	51.1%	18.8%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		10 327	2 160	20.9%	2 815	27.3%	4 976	48.2%	2 263	47.8%	24.4%
	Total Western Cape		1 294 297	287 097	22.2%	378 217	29.2%	665 315	51.4%	311 888	48.0%	21.3%
	Total National		7 112 003	1 410 968	19.8%	1 668 669	23.5%	3 079 638	43.3%	1 386 771	39.8%	20.3%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013													
Housing			Budget	First Quarter 2013/14			Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%	
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%	
	Total Metros		496 664	119 007	24.0%	194 527	39.2%	313 534	63.1%	108 868	29.4%	78.7%	
B	Camdeboo	EC101	550	-	0.0%	224	40.7%	224	40.7%	-	0.0%	0.0%	
B	Blue Crane Route	EC102	5 855	1 198	20.5%	2 212	37.8%	3 410	58.2%	1 197	47.0%	84.7%	
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	96	0.0%	-100.0%	
B	Makana	EC104	48	5	9.8%	37	76.6%	42	86.4%	5	0.0%	679.2%	
B	Ndlambe	EC105	2 143	414	19.3%	917	42.8%	1 331	62.1%	466	44.4%	96.6%	
B	Sundays River Valley	EC106	-	113	0.0%	135	0.0%	248	0.0%	66	0.0%	105.2%	
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kouga	EC108	4 576	924	20.2%	1 059	23.1%	1 983	43.3%	1 079	48.4%	-1.9%	
B	Kou-Kamma	EC109	-	7 428	0.0%	9 569	0.0%	16 996	0.0%	4 165	2663.5%	129.7%	
C	Cacadu	DC10	994	94	9.5%	99	10.0%	193	19.4%	95	14.6%	3.8%	
	Total Cacadu		14 166	10 175	71.8%	14 251	100.6%	24 426	172.4%	7 169	98.8%	98.8%	
B	Mbhashe	EC121	7 093	471	6.6%	1 684	23.7%	2 155	30.4%	1 744	51.5%	-3.4%	
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Amahlathi	EC124	-	314	0.0%	420	0.0%	734	0.0%	980	51.0%	-57.1%	
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nxuba	EC128	266	91	34.2%	-	0.0%	91	34.2%	58	45.8%	-100.0%	
C	Amathole	DC12	10 397	3 190	30.7%	7 693	74.0%	10 884	104.7%	5 846	55.4%	31.6%	
	Total Amathole		17 756	4 066	22.9%	9 798	55.2%	13 864	78.1%	8 628	60.2%	13.6%	
B	Inxuba Yethemba	EC131	1 012	251	24.8%	358	35.3%	609	60.2%	199	34.2%	80.0%	
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Inkwanca	EC133	931	91	9.7%	128	13.8%	219	23.5%	187	50.1%	-31.6%	
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Emalahleni (Ec)	EC136	1 665	364	21.9%	333	20.0%	697	41.9%	360	49.9%	-7.6%	
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Sakhisizwe	EC138	325	124	38.1%	212	65.0%	336	103.1%	59	0.0%	258.1%	
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Chris Hani		3 933	830	21.1%	1 030	26.2%	1 860	47.3%	805	48.5%	27.9%	
B	Elundini	EC141	507	538	106.1%	534	105.4%	1 072	211.5%	201	61.5%	165.2%	
B	Sengu	EC142	1 958	472	24.1%	346	17.7%	818	41.8%	910	127.0%	-62.0%	
B	Maletswai	EC143	1 294	382	29.5%	419	32.3%	801	61.9%	339	54.6%	23.5%	
B	Gariep	EC144	1 647	105	6.4%	147	9.0%	253	15.3%	167	44.6%	-11.9%	
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Joe Gqabi		5 406	1 497	27.7%	1 446	26.7%	2 943	54.4%	1 618	72.5%	-10.6%	
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	-	98	0.0%	263	0.0%	361	0.0%	203	50.7%	29.9%	
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	King Sabata Dalindyebo	EC157	8 345	1 211	14.5%	1 294	15.5%	2 505	30.0%	1 203	14.2%	7.6%	
C	O.R. Tambo	DC15	6 807	1 709	25.1%	1 495	22.0%	3 204	47.1%	1 739	45.1%	-14.0%	
	Total O.R. Tambo		15 152	3 017	19.9%	3 052	20.1%	6 070	40.1%	3 145	25.5%	-2.9%	
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
Total Eastern Cape			553 078	138 594	25.1%	224 104	40.5%	362 697	65.6%	130 233	32.1%	72.1%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	57.5%
FREE STATE											
A	Mangaung	MAN	59 841	12 800	21.4%	13 611	22.7%	26 411	44.1%	8 758	55.4%
	Total Metros		59 841	12 800	21.4%	13 611	22.7%	26 411	44.1%	8 758	55.4%
B	Letsemeng	FS161	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kopanong	FS162	707	199	28.1%	-	0.0%	199	28.1%	-	0.0%
B	Mohokare	FS163	403	111	27.5%	154	38.2%	265	65.7%	116	32.5%
B	Naledi (Fs)	FS164	531	65	12.2%	62	11.7%	127	23.9%	62	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Xhariep		1 654	375	22.7%	216	13.1%	591	35.7%	179	21.1%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Matjhabeng	FS184	15 613	5 027	32.2%	4 525	29.0%	9 553	61.2%	4 360	3.8%
B	Nala	FS185	-	778	0.0%	883	0.0%	1 660	0.0%	1	119658.6%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Lejweleputswa		15 613	5 805	37.2%	5 408	34.6%	11 213	71.8%	4 361	24.0%
B	Setso	FS191	6 241	1 464	23.5%	1 272	20.4%	2 736	43.8%	966	31.7%
B	Ditlabeng	FS192	-	640	0.0%	670	0.0%	1 310	0.0%	522	28.2%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maluti-a-Phofung	FS194	9 636	2 273	23.6%	1 506	15.6%	3 780	39.2%	1 015	48.4%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mantsopa	FS196	1 856	451	24.3%	362	19.5%	813	43.8%	279	29.9%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Thabo Mofutsanyana		17 733	4 829	27.2%	3 811	21.5%	8 639	48.7%	2 782	37.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ngwathe	FS203	1 252	224	17.9%	274	21.9%	498	39.8%	203	35.2%
B	Metsimaholo	FS204	3 534	729	20.6%	777	22.0%	1 507	42.6%	642	21.0%
B	Malube	FS205	-	-	0.0%	-	0.0%	-	0.0%	28	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Fezile Dabi		4 785	953	19.9%	1 052	22.0%	2 005	41.9%	873	20.5%
	Total Free State		99 626	24 761	24.9%	24 098	24.2%	48 859	49.0%	16 953	42.1%
GAUTENG											
A	Ekurhuleni Metro	EKU	619 876	87 758	14.2%	100 964	16.3%	188 721	30.4%	77 380	30.5%
A	City Of Johannesburg	JHB	767 860	126 220	16.4%	193 391	25.2%	319 611	41.6%	163 336	18.4%
A	City Of Tshwane	TSH	400 717	71 626	17.9%	85 758	21.4%	157 383	39.3%	92 304	-7.1%
	Total Metros		1 788 453	285 603	16.0%	380 113	21.3%	665 716	37.2%	333 020	14.1%
B	Emfuleni	GT421	21 592	4 841	22.4%	4 317	20.0%	9 158	42.4%	4 853	-11.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lesedi	GT423	5 100	1 597	31.3%	1 619	31.7%	3 216	63.1%	857	89.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	499	-100.0%
	Total Sedibeng		26 691	6 438	24.1%	5 936	22.2%	12 374	46.4%	6 208	-4.4%
B	Mogale City	GT481	8 366	1 399	16.7%	1 996	23.9%	3 395	40.6%	2 155	-7.4%
B	Randfontein	GT482	32	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Westonaria	GT483	937	272	29.1%	241	25.7%	513	54.8%	351	-31.5%
B	Merafong City	GT484	151 040	1 624	1.1%	1 486	1.0%	3 109	2.1%	46 867	-96.8%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total West Rand		160 375	3 295	2.1%	3 722	2.3%	7 017	4.4%	49 373	-92.5%
	Total Gauteng		1 975 519	295 336	14.9%	389 771	19.7%	685 107	34.7%	388 601	0.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013														
Housing			Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
			Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code													
EASTERN CAPE														
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%		
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%		
KWAZULU-NATAL														
A	eThekweni	ETH	840 142	125 721	15.0%	120 716	14.4%	246 438	29.3%	135 304	43.7%	-10.8%		
Total Metros			840 142	125 721	15.0%	120 716	14.4%	246 438	29.3%	135 304	43.7%	-10.8%		
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Umdoni	KZN212	11 656	767	6.6%	849	7.3%	1 616	13.9%	652	53.0%	30.3%		
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMuziwabantu	KZN214	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Hibiscus Coast	KZN216	6 903	1 394	20.2%	1 729	25.1%	3 123	45.2%	1 182	122.0%	46.3%		
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Ugu			18 608	2 160	11.6%	2 579	13.9%	4 739	25.5%	1 834	101.5%	40.6%		
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uMngeni	KZN222	1 245	96	7.7%	182	14.6%	278	22.3%	361	45.4%	-49.5%		
B	Mpofana	KZN223	591	74	12.5%	41	6.9%	115	19.4%	55	0.0%	-25.7%		
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Msunduzi	KZN225	18 402	4 676	25.4%	12 586	68.4%	17 262	93.8%	4 875	25.3%	158.2%		
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Richmond	KZN227	-	884	0.0%	-	0.0%	884	0.0%	2 533	0.0%	-100.0%		
C	uMgungundlovu	DC22	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total uMgungundlovu			20 239	5 730	28.3%	12 809	63.3%	18 540	91.6%	7 824	33.2%	63.7%		
B	Emnambithi/Ladysmith	KZN232	7 490	1 491	19.9%	1 801	24.0%	3 291	43.9%	1 293	15.3%	39.3%		
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	2	0.0%	-100.0%		
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Uthukela			7 490	1 491	19.9%	1 801	24.0%	3 291	43.9%	1 295	12.5%	39.1%		
B	Endumeni	KZN241	332	(23)	-6.9%	13	3.8%	(10)	-3.1%	(19)	-8.0%	-166.4%		
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Umvoti	KZN245	-	54	0.0%	22	0.0%	76	0.0%	122	0.0%	-82.3%		
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Umkhanyathi			332	32	9.5%	34	10.3%	66	19.8%	103	63.5%	-66.9%		
B	Newcastle	KZN252	22 100	3 383	15.3%	3 777	17.1%	7 161	32.4%	-	0.0%	0.0%		
B	eMahlangueni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Amajuba			22 100	3 383	15.3%	3 777	17.1%	7 161	32.4%	-	0.0%	0.0%		
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Abaqulusi	KZN263	2 185	250	11.5%	312	14.3%	563	25.8%	460	55.7%	-32.0%		
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Zululand			2 185	250	11.5%	312	14.3%	563	25.8%	460	43.8%	-32.0%		
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		
Total Umkhanyakude			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%		

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	57.5%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMhlathuze	KZN282	6 514	2 190	33.6%	2 153	33.0%	4 343	66.7%	1 302	65.4%
B	Ntambanana	KZN283	527	150	28.4%	151	28.7%	301	57.1%	87	73.9%
B	uMlalazi	KZN284	135	72	53.1%	40	29.3%	111	82.4%	180	-78.0%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total uThungulu		7 176	2 411	33.6%	2 343	32.7%	4 755	66.3%	1 569	49.4%
B	Mandeni	KZN291	-	0	0.0%	-	0.0%	0	0.0%	0	-100.0%
B	KwaDukuza	KZN292	16 032	1 806	11.3%	1 348	8.4%	3 154	19.7%	1 235	9.2%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total iLembe		16 032	1 806	11.3%	1 348	8.4%	3 154	19.7%	1 235	9.1%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ubuhlebezwe	KZN434	400	123	30.7%	210	52.4%	333	83.1%	99	111.5%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Harry Gwala		400	123	30.7%	210	52.4%	333	83.1%	99	111.5%
Total Kwazulu-Natal			934 706	143 108	15.3%	145 930	15.6%	289 038	30.9%	149 723	-2.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%
LIMPOPO												
B	Greater Giyani	LIM331	697	166	23.9%	165	23.6%	331	47.5%	157	50.5%	5.0%
B	Greater Letaba	LIM332	566	118	20.8%	147	25.9%	264	46.7%	113	48.7%	29.4%
B	Greater Tzaneen	LIM333	15 431	3 126	20.3%	3 750	24.3%	6 877	44.6%	4 036	56.3%	-7.1%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		16 694	3 411	20.4%	4 062	24.3%	7 472	44.8%	4 306	55.8%	-5.7%
B	Musina	LIM341	-	0	0.0%	47	0.0%	48	0.0%	-	1.0%	0.0%
B	Mutale	LIM342	-	17	0.0%	20	0.0%	37	0.0%	19	0.0%	7.8%
B	Thulamela	LIM343	80 376	2 256	2.8%	9 538	11.9%	11 794	14.7%	2 901	42.4%	228.8%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		80 376	2 273	2.8%	9 606	12.0%	11 878	14.8%	2 920	42.5%	229.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	7 379	1 347	18.3%	1 359	18.4%	2 706	36.7%	1 158	0.0%	17.3%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		7 379	1 347	18.3%	1 359	18.4%	2 706	36.7%	1 158	0.0%	17.3%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	2 239	171	7.7%	-	0.0%	171	7.7%	552	47.5%	-100.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	1 385	440	31.8%	1 332	96.2%	1 772	128.0%	273	44.6%	387.5%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		3 624	612	16.9%	1 332	36.8%	1 944	53.6%	826	46.5%	61.3%
B	Ephraim Mogale	LIM471	4 204	627	14.9%	783	18.6%	1 411	33.6%	680	31.7%	15.2%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	306	160	52.3%	-	0.0%	160	52.3%	-	30.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	4 259	0.0%	4 855	0.0%	9 113	0.0%	4 421	0.0%	9.8%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		4 510	5 046	111.9%	5 638	125.0%	10 684	236.9%	5 101	224.3%	10.5%
Total Limpopo			112 582	12 687	11.3%	21 996	19.5%	34 684	30.8%	14 311	76.4%	53.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	57.5%
MPUMALANGA											
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msukaligwa	MP302	2 878	649	22.5%	562	19.5%	1 211	42.1%	671	-16.3%
B	Mkhondo	MP303	263	16	6.1%	4	1.6%	20	7.7%	38	-88.6%
B	Pixley Ka Seme (MP)	MP304	1 754	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lekwa	MP305	2 769	12	0.4%	2	0.1%	14	0.5%	2	-23.6%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Govan Mbeki	MP307	21 888	2 174	9.9%	(29 592)	-135.2%	(27 418)	-125.3%	1 857	-1693.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		29 552	2 851	9.6%	(29 024)	-98.2%	(26 173)	-88.6%	2 569	-1230.0%
B	Victor Khanye	MP311	514	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Mp)	MP312	8 199	1 558	19.0%	1 768	21.6%	3 326	40.6%	1 616	9.4%
B	Steve Tshwete	MP313	10 469	2 409	23.0%	2 230	21.3%	4 639	44.3%	2 005	11.2%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		19 182	3 967	20.7%	3 998	20.8%	7 965	41.5%	3 621	10.4%
B	Thaba Chweu	MP321	-	919	0.0%	892	0.0%	1 812	0.0%	550	62.2%
B	Mbombela	MP322	6 828	1 038	15.2%	1 240	18.2%	2 277	33.4%	1 200	3.3%
B	Umgindi	MP323	2 121	443	20.9%	298	14.1%	741	34.9%	394	-24.4%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	80	0.0%	80	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		8 949	2 400	26.8%	2 510	28.1%	4 910	54.9%	2 145	17.1%
Total Mpumalanga			57 683	9 218	16.0%	(22 516)	-39.0%	(13 298)	-23.1%	8 335	-370.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%
A	Nelson Mandela Bay NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%
NORTH WEST											
B	Moretelele NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng NW372	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Rustenburg NW373	20 407	1 858	9.1%	1 355	6.6%	3 213	15.7%	1 789	45.9%	-24.3%
B	Kgetlengrivier NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum	20 407	1 858	9.1%	1 355	6.6%	3 213	15.7%	1 789	52.8%	-24.3%
B	Ratlou NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing NW382	4 609	973	21.1%	1 074	23.3%	2 047	44.4%	493	74.1%	117.8%
B	Matikeng NW383	7 099	1 287	18.1%	1 047	14.7%	2 334	32.9%	1 302	0.0%	-19.6%
B	Ditsobolla NW384	3 289	602	18.3%	662	20.1%	1 265	38.4%	604	38.6%	9.7%
B	Ramotshere Moiloa NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema	14 997	2 862	19.1%	2 783	18.6%	5 645	37.6%	2 399	109.7%	16.0%
B	Naledi (Nw) NW392	16	-	0.0%	-	0.0%	-	0.0%	11	1.4%	-100.0%
B	Mamusa NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane NW396	1 128	-	0.0%	1	0.1%	1	0.1%	35	0.0%	-96.1%
B	Molopo-Kagisano NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati	1 144	-	0.0%	1	0.1%	1	0.1%	46	0.3%	-97.0%
B	Ventersdorp NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe NW402	-	964	0.0%	901	0.0%	1 866	0.0%	1 092	41.5%	-17.5%
B	City Of Matlosana NW403	7 797	1 933	24.8%	1 903	24.4%	3 836	49.2%	1 614	42.3%	17.9%
B	Maquassi Hills NW404	2 674	538	20.1%	399	14.9%	937	35.0%	379	32.1%	5.5%
C	Dr Kenneth Kaunda DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda	10 471	3 435	32.8%	3 204	30.6%	6 639	63.4%	3 085	40.5%	3.9%
Total North West		47 018	8 156	17.3%	7 343	15.6%	15 499	33.0%	7 319	31.3%	0.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Housing		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	2 192	0.0%	160	0.0%	2 352	0.0%	1 550	0.0%	-89.7%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	6 315	2 118	33.5%	940	14.9%	3 058	48.4%	2 772	113.3%	-66.1%
C	John Taolo Gaetsewe	DC45	2 544	714	28.1%	593	23.3%	1 307	51.4%	690	71.7%	-14.0%
	Total John Taolo Gaetsewe		8 859	5 024	56.7%	1 693	19.1%	6 718	75.8%	5 012	137.3%	66.2%
B	Richtersveld	NC061	-	6	0.0%	8	0.0%	14	0.0%	9	0.0%	-14.5%
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	12 780	865	6.8%	2 079	16.3%	2 944	23.0%	-	0.0%	0.0%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		12 780	871	6.8%	2 087	16.3%	2 958	23.1%	9	0.0%	22610.8%
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	438	139	31.7%	138	31.6%	277	63.3%	118	52.4%	17.0%
B	Ermtharjeni	NC073	2 441	402	16.5%	450	18.4%	852	34.9%	581	52.2%	-22.6%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	2 284	578	25.3%	579	25.3%	1 156	50.6%	6 361	321.0%	-90.9%
	Total Pixley ka Seme (NC)		5 163	1 118	21.7%	1 167	22.6%	2 285	44.3%	7 061	169.2%	-83.5%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	//Khara Hais	NC083	4 796	1 284	26.8%	1 489	31.0%	2 774	57.8%	3 170	162.6%	-53.0%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	830	132	15.9%	71	8.6%	204	24.5%	2 262	1698.1%	-96.8%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	1 336	444	33.2%	538	40.3%	982	73.5%	430	42.7%	25.2%
	Total Siyanda		6 962	1 861	26.7%	2 099	30.1%	3 959	56.9%	5 862	260.4%	-64.2%
B	Sol Plaatje	NC091	18 367	10 444	56.9%	20 955	114.1%	31 399	171.0%	6 328	127.5%	231.2%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	290	0.0%	-100.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 652	669	14.4%	702	15.1%	1 371	29.5%	697	29.4%	0.7%
	Total Frances Baard		23 019	11 113	48.3%	21 657	94.1%	32 770	142.4%	7 315	110.2%	196.1%
	Total Northern Cape		56 783	19 988	35.2%	28 703	50.5%	48 691	85.7%	25 259	143.4%	13.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Housing		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	226 125	17 428	7.7%	42 106	18.6%	59 534	26.3%	12 076	11.7%	248.7%
A	Nelson Mandela Bay	NMA	270 540	101 579	37.5%	152 421	56.3%	254 000	93.9%	96 792	34.8%	57.5%
WESTERN CAPE												
A	Cape Town	CPT	1 451 879	299 940	20.7%	335 180	23.1%	635 120	43.7%	288 898	46.3%	16.0%
	Total Metros		1 451 879	299 940	20.7%	335 180	23.1%	635 120	43.7%	288 898	46.3%	16.0%
B	Matzikama	WC011	730	151	20.7%	189	25.9%	340	46.6%	177	62.4%	6.4%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	953	251	26.3%	338	35.5%	589	61.8%	315	40.2%	7.5%
B	Saldanha Bay	WC014	34 279	8 257	24.1%	9 252	27.0%	17 509	51.1%	3 977	29.2%	132.7%
B	Swartland	WC015	1 332	328	24.6%	330	24.8%	658	49.4%	291	46.4%	13.6%
C	West Coast	DC1	1 216	96	7.9%	131	10.8%	227	18.6%	90	16.6%	45.9%
	Total West Coast		38 509	9 082	23.6%	10 241	26.6%	19 323	50.2%	4 849	31.3%	111.2%
B	Witzenberg	WC022	36 292	855	2.4%	899	2.5%	1 754	4.8%	3 681	78.5%	-75.6%
B	Drakenstein	WC023	55 095	11 034	20.0%	16 868	30.6%	27 901	50.6%	14 925	49.0%	13.0%
B	Stellenbosch	WC024	65 891	6 452	9.8%	18 064	27.4%	24 515	37.2%	14 366	52.6%	25.7%
B	Breedse Valley	WC025	60 885	6 076	10.0%	17 612	28.9%	23 688	38.9%	6 731	25.7%	161.6%
B	Langeberg	WC026	21 544	1 677	7.8%	4 782	22.2%	6 459	30.0%	2 935	18.8%	62.9%
C	Cape Winelands DM	DC2	30 820	8 058	26.1%	14 061	45.6%	22 119	71.8%	3 854	15.2%	264.9%
	Total Cape Winelands		270 527	34 152	12.6%	72 285	26.7%	106 437	39.3%	46 492	35.3%	55.5%
B	Theewaterskloof	WC031	4 253	1 010	23.8%	1 044	24.5%	2 054	48.3%	896	31.3%	16.5%
B	Overstrand	WC032	25 679	1 180	4.6%	8 512	33.1%	9 692	37.7%	1 088	32.9%	682.3%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		29 932	2 190	7.3%	9 556	31.9%	11 746	39.2%	1 984	32.1%	381.6%
B	Kannaland	WC041	1 249	104	8.3%	203	16.2%	307	24.5%	165	5.5%	23.1%
B	Hessequa	WC042	2 067	6 664	322.5%	-	0.0%	6 664	322.5%	1 892	44.7%	-100.0%
B	Mossel Bay	WC043	60 124	6 918	11.5%	13 970	23.2%	20 888	34.7%	4 611	20.3%	202.9%
B	George	WC044	66 041	8 568	13.0%	12 523	19.0%	21 091	31.9%	14 823	59.3%	-15.5%
B	Oudtshoorn	WC045	27 301	1 358	5.0%	12 333	45.2%	13 691	50.1%	1 412	12.4%	773.4%
B	Bitou	WC047	68 137	17 091	25.1%	7 501	11.0%	24 593	36.1%	1 753	21.3%	328.0%
B	Knysna	WC048	38 330	6 306	16.5%	11 174	29.2%	17 479	45.6%	13 291	43.2%	-15.9%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		263 249	47 008	17.9%	57 704	21.9%	104 712	39.8%	37 947	37.5%	52.1%
B	Laingsburg	WC051	262	57	21.8%	57	21.8%	114	43.6%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	22 564	4 607	20.4%	11 026	48.9%	15 633	69.3%	6 065	114.6%	81.8%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		22 826	4 664	20.4%	11 083	48.6%	15 747	69.0%	6 065	110.6%	82.7%
	Total Western Cape		2 076 922	397 037	19.1%	496 049	23.9%	893 085	43.0%	386 236	43.8%	28.4%
	Total National		5 913 916	1 048 885	17.7%	1 315 477	22.2%	2 364 362	40.0%	1 126 970	44.6%	16.7%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Public Safety			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
	Total Metros		579 415	128 922	22.3%	134 805	23.3%	263 728	45.5%	134 549	48.1%	0.2%
B	Camdeboo	EC101	4 685	970	20.7%	1 136	24.2%	2 106	44.9%	1 021	49.4%	11.3%
B	Blue Crane Route	EC102	3 772	888	23.5%	1 017	27.0%	1 904	50.5%	743	37.3%	36.8%
B	Ikwezi	EC103	746	123	16.5%	286	38.3%	409	54.7%	165	47.9%	73.6%
B	Makana	EC104	15 094	3 946	26.1%	4 452	29.5%	8 398	55.6%	3 974	582282.1%	12.0%
B	Ndlambe	EC105	9 345	2 635	28.2%	5 278	56.5%	7 912	84.7%	2 646	52.2%	99.4%
B	Sundays River Valley	EC106	-	1 578	0.0%	1 757	0.0%	3 335	0.0%	1 626	46.3%	8.0%
B	Baviaans	EC107	529	108	20.4%	181	34.2%	289	54.6%	108	49.0%	66.9%
B	Kouga	EC108	29 580	5 901	19.9%	7 725	26.1%	13 626	46.1%	7 189	47.6%	7.5%
B	Kou-Kamma	EC109	-	908	0.0%	1 111	0.0%	2 018	0.0%	903	41.9%	23.0%
C	Cacadu	DC10	24 693	1 364	5.5%	3 244	13.1%	4 609	18.7%	2 269	22.6%	43.0%
	Total Cacadu		88 445	18 420	20.8%	26 186	29.6%	44 606	50.4%	20 643	52.2%	26.9%
B	Mbhashe	EC121	13 587	1 328	9.8%	3 164	23.3%	4 491	33.1%	2 286	33.7%	38.4%
B	Mnquma	EC122	-	5 862	0.0%	-	0.0%	5 862	0.0%	5 199	37.8%	-100.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	1 609	0.0%	2 271	0.0%	3 880	0.0%	1 677	41.0%	35.4%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	2 698	744	27.6%	748	27.7%	1 492	55.3%	639	54.9%	17.1%
C	Amathole	DC12	38 747	10 549	27.2%	10 949	28.3%	21 498	55.5%	7 246	40.0%	51.1%
	Total Amathole		55 032	20 091	36.5%	17 132	31.1%	37 223	67.6%	17 048	36.7%	0.5%
B	Inxuba Yethemba	EC131	695	80	11.5%	-	0.0%	80	11.5%	168	39.0%	-100.0%
B	Tsolwana	EC132	825	170	20.6%	45	5.4%	215	26.1%	81	112.1%	-44.9%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	27 191	5 665	20.8%	6 284	23.1%	11 950	43.9%	7 136	67.8%	-11.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	11 954	3 100	25.9%	2 816	23.6%	5 916	49.5%	1 792	0.0%	57.2%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	2 507	607	24.2%	140	5.6%	748	29.8%	526	0.0%	-73.4%
C	Chris Hani	DC13	-	1 277	0.0%	570	0.0%	1 847	0.0%	627	0.0%	-9.2%
	Total Chris Hani		43 171	10 900	25.2%	9 855	22.8%	20 755	48.1%	10 330	107.3%	-4.6%
B	Elundini	EC141	-	568	0.0%	906	0.0%	1 473	0.0%	-	0.0%	0.0%
B	Sengu	EC142	637	77	12.2%	101	15.8%	178	28.0%	(19)	20.2%	-639.8%
B	Maletswai	EC143	4 025	843	20.9%	951	23.6%	1 794	44.6%	829	43.1%	14.8%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	9 634	2 420	25.1%	1 493	15.5%	3 913	40.6%	2 190	46.5%	-31.8%
	Total Joe Gqabi		14 296	3 908	27.3%	3 451	24.1%	7 359	51.5%	3 000	44.1%	15.0%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	138	0.0%	-100.0%
B	Nyandeni	EC155	-	2 302	0.0%	3 346	0.0%	5 649	0.0%	3 073	276.7%	8.9%
B	Mhlontlo	EC156	15 608	3 216	20.6%	3 733	23.9%	6 949	44.5%	3 330	44.1%	12.1%
B	King Sabata Dalindyebo	EC157	72 555	16 567	22.8%	15 369	21.2%	31 936	44.0%	14 131	47.6%	8.8%
C	O.R. Tambo	DC15	16 642	4 113	24.7%	4 601	27.6%	8 714	52.4%	4 696	62.2%	-2.0%
	Total O.R. Tambo		104 805	26 197	25.0%	27 049	25.8%	53 246	50.8%	25 368	53.4%	6.6%
B	Matatiele	EC441	-	1 684	0.0%	1 912	0.0%	3 597	0.0%	1 592	0.0%	20.1%
B	Umtzimbubu	EC442	13 523	1 957	14.5%	2 987	22.1%	4 944	36.6%	1 688	26.3%	76.9%
B	Mbizana	EC443	-	-	0.0%	267	0.0%	267	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		13 523	3 642	26.9%	5 166	38.2%	8 808	65.1%	3 280	49.1%	57.5%
	Total Eastern Cape		898 688	212 080	23.6%	223 644	24.9%	435 724	48.5%	214 217	49.3%	4.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Public Safety			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
FREE STATE												
A	Mangaung	MAN	190 498	41 830	22.0%	41 046	21.5%	82 876	43.5%	44 257	47.1%	-7.3%
	Total Metros		190 498	41 830	22.0%	41 046	21.5%	82 876	43.5%	44 257	47.1%	-7.3%
B	Letsemeng	FS161	716	134	18.8%	-	0.0%	134	18.8%	183	77.3%	-100.0%
B	Kopanong	FS162	429	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	1 406	343	24.4%	383	27.3%	726	51.7%	307	50.9%	24.9%
B	Naledi (Fs)	FS164	199	53	26.7%	51	25.4%	104	52.0%	1	0.5%	6874.9%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		2 750	531	19.3%	434	15.8%	964	35.1%	490	38.3%	-11.5%
B	Maslonyana	FS181	-	12	0.0%	33	0.0%	45	0.0%	81	10.0%	-58.7%
B	Tokologo	FS182	604	111	18.3%	258	42.7%	369	61.0%	295	64.1%	-12.6%
B	Tswelopele	FS183	1 882	425	22.6%	237	12.6%	662	35.2%	321	36.0%	-26.1%
B	Matjhabeng	FS184	101 838	26 361	25.9%	30 234	29.7%	56 595	55.6%	27 612	62.0%	9.5%
B	Nala	FS185	-	4 789	0.0%	4 159	0.0%	8 948	0.0%	72	0.0%	5686.2%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Lejweleputswa		104 324	31 697	30.4%	34 922	33.5%	66 619	63.9%	28 381	61.9%	23.0%
B	Setso	FS191	10 208	3 072	30.1%	2 451	24.0%	5 523	54.1%	2 005	52.6%	22.3%
B	Ditlabeng	FS192	-	2 617	0.0%	2 600	0.0%	5 217	0.0%	2 449	0.0%	6.2%
B	Nketoana	FS193	-	1 711	0.0%	1 108	0.0%	2 819	0.0%	619	39.6%	79.0%
B	Maluti-a-Phofung	FS194	64 064	10 865	17.0%	9 411	14.7%	20 275	31.6%	11 120	48.7%	-15.4%
B	Phumelela	FS195	1 131	168	14.9%	98	8.7%	267	23.6%	144	53.4%	-32.0%
B	Mantsopa	FS196	5 464	509	9.3%	566	10.4%	1 076	19.7%	511	40.4%	10.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		80 867	18 942	23.4%	16 235	20.1%	35 177	43.5%	16 849	56.6%	-3.6%
B	Moghaka	FS201	-	6 828	0.0%	8 185	0.0%	15 013	0.0%	6 989	0.0%	17.1%
B	Ngwathe	FS203	11 117	2 386	21.5%	2 868	25.8%	5 254	47.3%	2 270	38.9%	26.3%
B	Metsimaholo	FS204	29 888	8 058	27.0%	9 234	30.9%	17 292	57.9%	7 674	44.4%	20.3%
B	Malube	FS205	30 149	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	2 779	0.0%	3 114	0.0%	5 893	0.0%	2 494	0.0%	24.9%
	Total Fezile Dabi		71 154	20 051	28.2%	23 401	32.9%	43 452	61.1%	19 427	76.4%	20.5%
	Total Free State		449 593	113 050	25.1%	116 038	25.8%	229 088	51.0%	109 404	55.8%	6.1%
GAUTENG												
A	Ekurhuleni Metro	EKU	1 420 950	285 286	20.1%	308 210	21.7%	593 496	41.8%	276 523	46.2%	11.5%
A	City Of Johannesburg	JHB	2 355 079	506 126	21.5%	684 352	29.1%	1 190 478	50.5%	580 516	48.5%	17.9%
A	City Of Tshwane	TSH	1 715 872	335 932	19.6%	394 808	23.0%	730 740	42.6%	369 197	48.6%	6.9%
	Total Metros		5 491 901	1 127 344	20.5%	1 387 370	25.3%	2 514 715	45.8%	1 226 235	48.0%	13.1%
B	Emfuleni	GT421	226 400	57 341	25.3%	58 182	25.7%	115 523	51.0%	45 142	39.9%	28.9%
B	Midvaal	GT422	45 278	10 981	24.3%	12 408	27.4%	23 389	51.7%	9 592	38.4%	29.3%
B	Lesedi	GT423	21 683	4 227	19.5%	4 301	19.8%	8 528	39.3%	3 261	40.3%	31.9%
C	Sedibeng	DC42	19 119	5 057	26.4%	5 728	30.0%	10 784	56.4%	4 893	47.5%	17.1%
	Total Sedibeng		312 479	77 606	24.8%	80 619	25.8%	158 225	50.6%	62 887	40.2%	28.2%
B	Mogale City	GT481	110 421	24 408	22.1%	35 348	32.0%	59 756	54.1%	28 880	45.9%	22.4%
B	Randfontein	GT482	44 789	5 027	11.2%	6 573	14.7%	11 600	25.9%	8 011	33.8%	-17.9%
B	Westonaria	GT483	-	2 049	0.0%	3 840	0.0%	5 889	0.0%	1 373	0.0%	179.7%
B	Merafong City	GT484	63 202	13 283	21.0%	16 554	26.2%	29 837	47.2%	16 722	42.9%	-1.0%
C	West Rand	DC48	14 697	13 754	93.6%	13 936	94.8%	27 690	188.4%	14 722	49.8%	-5.3%
	Total West Rand		233 109	58 521	25.1%	76 252	32.7%	134 773	57.8%	69 707	44.9%	9.4%
	Total Gauteng		6 037 489	1 263 471	20.9%	1 544 241	25.6%	2 807 712	46.5%	1 358 830	47.4%	13.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Public Safety		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
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EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
KWAZULU-NATAL												
A	eThekweni	ETH	1 365 456	328 023	24.0%	383 746	28.1%	711 769	52.1%	362 429	50.6%	5.9%
	Total Metros		1 365 456	328 023	24.0%	383 746	28.1%	711 769	52.1%	362 429	50.6%	5.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	3 318	2 214	66.7%	2 961	89.2%	5 175	156.0%	2 644	40.0%	12.0%
B	Umkzombe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	612	48	7.9%	32	5.2%	80	13.1%	86	22.3%	-63.1%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	61 296	9 461	15.4%	11 563	18.9%	21 023	34.3%	12 709	58.5%	-9.0%
C	Ugu	DC21	6 503	687	10.6%	207	3.2%	895	13.8%	10	0.2%	1920.7%
	Total Ugu		71 730	12 411	17.3%	14 762	20.6%	27 173	37.9%	15 450	50.7%	-4.5%
B	uMshwathi	KZN221	63	379	601.8%	651	1032.8%	1 030	1634.7%	90	187.0%	620.5%
B	uMngeni	KZN222	12 645	2 652	21.0%	2 622	20.7%	5 274	41.7%	2 280	49.6%	15.0%
B	Mpofana	KZN223	-	591	0.0%	306	0.0%	897	0.0%	683	0.0%	-55.1%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	180 381	44 469	24.7%	51 588	28.6%	96 058	53.3%	46 797	53.9%	10.2%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	4 311	1 026	23.8%	1 289	29.9%	2 314	53.7%	1 115	47.7%	15.6%
C	uMgungundlovu	DC22	28 870	6 632	23.0%	8 170	28.3%	14 802	51.3%	8 270	43.6%	-1.2%
	Total uMgungundlovu		226 270	55 749	24.6%	64 626	28.6%	120 375	53.2%	59 236	52.6%	9.1%
B	Emnambithi/Ladysmith	KZN232	37 484	6 651	17.7%	7 729	20.6%	14 380	38.4%	7 625	28.9%	1.4%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	6 192	1 667	26.9%	1 842	29.7%	3 509	56.7%	1 791	148.7%	2.9%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		43 676	8 318	19.0%	9 571	21.9%	17 889	41.0%	9 415	34.4%	1.7%
B	Endumeni	KZN241	10 686	2 473	23.1%	2 627	24.6%	5 100	47.7%	2 210	42.8%	18.9%
B	Nquthu	KZN242	-	686	0.0%	947	0.0%	1 633	0.0%	81	0.0%	1074.6%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	2 912	0.0%	3 564	0.0%	6 476	0.0%	2 163	0.0%	64.8%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyathi		10 686	6 071	56.8%	7 138	66.8%	13 209	123.6%	4 454	91.9%	60.3%
B	Newcastle	KZN252	51 466	11 000	21.4%	6 311	12.3%	17 311	33.6%	-	0.0%	0.0%
B	eMadlangeni	KZN253	2 295	446	19.4%	614	26.8%	1 060	46.2%	466	0.0%	31.9%
B	Dannhauser	KZN254	-	606	0.0%	418	0.0%	1 025	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	5 015	1 272	25.4%	1 322	26.4%	2 594	51.7%	1 642	0.0%	-19.5%
	Total Amajuba		58 776	13 325	22.7%	8 665	14.7%	21 990	37.4%	2 108	0.0%	311.1%
B	eDumbe	KZN261	-	262	0.0%	1 172	0.0%	1 435	0.0%	738	46.0%	58.8%
B	uPhongolo	KZN262	8 348	2 006	24.0%	2 162	25.9%	4 167	49.9%	2 411	52.9%	-10.4%
B	Abaqulusi	KZN263	16 289	2 680	16.5%	2 887	17.7%	5 567	34.2%	3 723	43.8%	-22.4%
B	Nongoma	KZN265	6 035	1 719	28.5%	1 452	24.1%	3 171	52.5%	1 124	30.3%	29.2%
B	Ulundi	KZN266	21 513	6 056	28.1%	5 841	27.1%	11 897	55.3%	3 366	47.8%	73.5%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		52 185	12 722	24.4%	13 514	25.9%	26 237	50.3%	11 363	44.8%	18.9%
B	Umkhanyabulungana	KZN271	5 449	1 033	19.0%	1 203	22.1%	2 236	41.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	1 058	0.0%	1 206	0.0%	2 263	0.0%	1 012	59.9%	19.1%
B	The Big 5 False Bay	KZN273	-	178	0.0%	208	0.0%	386	0.0%	84	0.0%	148.6%
B	Hlabisa	KZN274	5 404	803	14.9%	1 005	18.6%	1 809	33.5%	1 219	55.2%	-17.5%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		10 852	3 072	28.3%	3 622	33.4%	6 694	61.7%	2 315	58.2%	56.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Public Safety		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
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A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
B	Mfolozi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	101 830	23 378	23.0%	24 699	24.3%	48 077	47.2%	21 023	51.1%	17.5%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	292	0.0%	-100.0%
B	uMlalazi	KZN284	20 565	4 609	22.4%	5 586	27.2%	10 194	49.6%	4 723	56.9%	18.3%
B	Mthorjaneni	KZN285	2 207	437	19.8%	582	26.4%	1 019	46.2%	516	42.3%	12.8%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	6 240	1 095	17.6%	1 301	20.9%	2 396	38.4%	918	32.5%	41.8%
	Total uThungulu		130 841	29 518	22.6%	32 169	24.6%	61 687	47.1%	27 472	51.0%	17.1%
B	Mandeni	KZN291	10 537	1 072	10.2%	2 169	20.6%	3 241	30.8%	692	19.2%	213.5%
B	KwaDukuza	KZN292	82 713	15 698	19.0%	15 986	19.3%	31 683	38.3%	17 062	42.6%	-6.3%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		93 250	16 770	18.0%	18 155	19.5%	34 925	37.5%	17 754	40.2%	2.3%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	2 671	464	17.4%	537	20.1%	1 000	37.5%	525	50.9%	2.2%
B	Greater Kokstad	KZN433	17 291	2 969	17.2%	4 625	26.7%	7 594	43.9%	6 371	65.0%	-27.4%
B	Uthlebezwe	KZN434	5 675	1 185	20.9%	1 738	30.6%	2 923	51.5%	1 284	41.0%	35.4%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		25 637	4 618	18.0%	6 899	26.9%	11 517	44.9%	8 180	58.6%	-15.7%
	Total Kwazulu-Natal		2 089 359	490 596	23.5%	562 868	26.9%	1 053 463	50.4%	520 177	50.4%	8.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

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A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
LIMPOPO												
B	Greater Giyani	LIM331	2 971	1 004	33.8%	1 030	34.7%	2 034	68.5%	675	56.0%	52.6%
B	Greater Letaba	LIM332	2 213	312	14.1%	221	10.0%	532	24.1%	308	37.7%	-28.5%
B	Greater Tzaneen	LIM333	27 374	7 139	26.1%	7 588	27.7%	14 728	53.8%	6 848	49.5%	10.8%
B	Ba-Phalaborwa	LIM334	10 961	2 316	21.1%	2 113	19.3%	4 430	40.4%	34	26.5%	6112.4%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	60 856	8 192	13.5%	8 624	14.2%	16 816	27.6%	10 175	31.6%	-15.2%
Total Mopani			104 375	18 963	18.2%	19 576	18.8%	38 539	36.9%	18 039	36.8%	8.5%
B	Musina	LIM341	61	839	1375.8%	1 504	2465.0%	2 343	3840.8%	1 437	38.8%	4.6%
B	Mutale	LIM342	1 061	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	28 772	2 012	7.0%	6 694	23.3%	8 706	30.3%	6 263	29.9%	6.9%
B	Makhado	LIM344	-	1 158	0.0%	1 104	0.0%	2 262	0.0%	1 377	22.2%	-19.8%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Vhembe			29 894	4 009	13.4%	9 302	31.1%	13 311	44.5%	9 077	29.6%	2.5%
B	Blouberg	LIM351	7 944	1 873	23.6%	1 833	23.1%	3 707	46.7%	1 588	41.7%	15.4%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	131 991	25 773	19.5%	27 674	21.0%	53 447	40.5%	27 313	0.0%	1.3%
B	Lepelle-Nkumpi	LIM355	424	15	3.6%	124	29.3%	140	32.9%	-	0.0%	0.0%
C	Capricorn	DC35	26 646	-	0.0%	8 325	31.2%	8 325	31.2%	2 606	22.1%	219.4%
Total Capricorn			167 005	27 661	16.6%	37 957	22.7%	65 618	39.3%	31 508	164.5%	20.5%
B	Thabazimbi	LIM361	11 381	2 350	20.7%	2 305	20.2%	4 655	40.9%	-	5.5%	0.0%
B	Lephalale	LIM362	2 753	-	0.0%	-	0.0%	-	0.0%	266	0.0%	-100.0%
B	Mookgopong	LIM364	4 137	1 310	31.7%	725	17.5%	2 035	49.2%	625	31.0%	15.9%
B	Modimolle	LIM365	5 313	1 033	19.4%	1 546	29.1%	2 578	48.5%	1 084	40.1%	42.6%
B	Bela Bela	LIM366	6 843	3 004	43.9%	2 411	35.2%	5 415	79.1%	1 402	152.7%	72.1%
B	Mogalakwena	LIM367	27 049	8 910	32.9%	23 879	88.3%	32 789	121.2%	8 807	67.0%	171.1%
C	Waterberg	DC36	28 119	3 348	11.9%	5 123	18.2%	8 471	30.1%	6 069	34.5%	-15.6%
Total Waterberg			85 595	19 955	23.3%	35 988	42.0%	55 944	65.4%	18 253	45.3%	97.2%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Molsaodi	LIM472	14 083	2 546	18.1%	3 012	21.4%	5 558	39.5%	2 840	42.1%	6.0%
B	Makhuduthamaga	LIM473	10 032	1 626	16.2%	1 789	17.8%	3 415	34.0%	1 128	31.7%	58.5%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	2 787	0.0%	2 956	0.0%	5 743	0.0%	2 941	0.0%	0.5%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Sekhukhune			24 115	6 959	28.9%	7 757	32.2%	14 715	61.0%	6 910	69.0%	12.3%
Total Limpopo			410 985	77 548	18.9%	110 579	26.9%	188 127	45.8%	83 787	57.8%	32.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Public Safety		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	6.6%
MPUMALANGA											
B	Albert Luthuli	MP301	25 839	5 911	22.9%	7 190	27.8%	13 101	50.7%	6 293	14.2%
B	Msukaligwa	MP302	39 120	9 353	23.9%	9 348	23.9%	18 701	47.8%	8 072	15.8%
B	Mkhondo	MP303	27 616	2 998	10.9%	2 566	9.3%	5 564	20.1%	3 326	-22.9%
B	Pixley Ka Seme (MP)	MP304	7 630	2 661	34.9%	2 582	33.8%	5 243	68.7%	2 834	-8.9%
B	Lekwa	MP305	20 020	2 302	11.5%	3 351	16.7%	5 653	28.2%	3 894	-13.9%
B	Dipaleseng	MP306	1 949	111	5.7%	-	0.0%	111	5.7%	401	-100.0%
B	Govan Mbeki	MP307	76 094	14 993	19.7%	18 038	23.7%	33 031	43.4%	31 935	-43.5%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		198 268	38 330	19.3%	43 074	21.7%	81 404	41.1%	56 756	-24.1%
B	Victor Khanye	MP311	12 728	2 589	20.3%	2 521	19.8%	5 111	40.2%	2 032	24.1%
B	Emalahleni (Mp)	MP312	82 521	22 288	27.0%	22 913	27.8%	45 201	54.8%	16 921	35.4%
B	Steve Tshwete	MP313	73 410	17 527	23.9%	18 173	24.8%	35 700	48.6%	15 709	15.7%
B	Emakhazeni	MP314	1 887	628	33.3%	449	23.8%	1 076	57.0%	380	18.2%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	37 010	8 672	23.4%	13 617	36.8%	22 289	60.2%	6 599	106.3%
C	Nkangala	DC31	33 499	4 773	14.2%	10 284	30.7%	15 057	44.9%	7 449	38.1%
	Total Nkangala		241 054	56 477	23.4%	67 957	28.2%	124 434	51.6%	49 089	38.4%
B	Thaba Chweu	MP321	7 883	3 349	42.5%	5 622	71.3%	8 971	113.8%	1 207	365.7%
B	Mbombela	MP322	73 060	16 509	22.6%	20 015	27.4%	36 524	50.0%	17 557	14.0%
B	Umgindi	MP323	5 834	1 069	18.3%	1 548	26.5%	2 618	44.9%	1 613	-4.0%
B	Nkomazi	MP324	26 381	5 684	21.5%	8 750	33.2%	14 434	54.7%	7 613	14.9%
B	Bushbuckridge	MP325	-	503	0.0%	298	0.0%	801	0.0%	2 354	-87.4%
C	Ehlanzeni	DC32	8 727	1 361	15.6%	3 280	37.6%	4 641	53.2%	1 130	190.2%
	Total Ehlanzeni		121 885	28 475	23.4%	39 513	32.4%	67 989	55.8%	31 474	25.5%
Total Mpumalanga			561 207	123 282	22.0%	150 544	26.8%	273 826	48.8%	137 320	9.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Public Safety			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	166	0.0%	-100.0%
B	Madibeng	NW372	57 683	15 112	26.2%	16 580	28.7%	31 693	54.9%	14 001	58.1%	18.4%
B	Rustenburg	NW373	132 993	24 479	18.4%	23 410	17.6%	47 889	36.0%	25 770	51.0%	-9.2%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	18 105	3 750	20.7%	4 836	26.7%	8 586	47.4%	3 020	34.7%	60.1%
C	Bojanala Platinum	DC37	-	9 996	0.0%	11 595	0.0%	21 591	0.0%	8 829	0.0%	31.3%
Total Bojanala Platinum			208 780	53 338	25.5%	56 421	27.0%	109 759	52.6%	51 786	64.1%	9.0%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	1 599	0.0%	-100.0%
B	Matikeng	NW383	44 024	8 647	19.6%	5 860	13.3%	14 507	33.0%	10 565	30.0%	-44.5%
B	Ditsobotla	NW384	19 919	-	0.0%	-	0.0%	-	0.0%	1 503	17.1%	-100.0%
B	Ramotshere Moiloa	NW385	970	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	11 800	14 189	120.2%	1 884	16.0%	16 073	136.2%	14 478	238.8%	-87.0%
Total Ngaka Modiri Molema			76 713	22 836	29.8%	7 743	10.1%	30 579	39.9%	28 145	56.9%	-72.5%
B	Naledi (Nw)	NW392	22 648	5 591	24.7%	5 560	24.5%	11 150	49.2%	4 504	2075.6%	23.4%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	9 654	1 201	12.4%	884	9.2%	2 085	21.6%	1 643	103.5%	-46.2%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	35 849	4 045	11.3%	6 080	17.0%	10 125	28.2%	5 805	28.9%	4.7%
Total Dr Ruth Segomotsi Mompati			68 150	10 837	15.9%	12 524	18.4%	23 361	34.3%	11 952	56.7%	4.8%
B	Ventersdorp	NW401	6 807	1 670	24.5%	2 046	30.1%	3 716	54.6%	1 262	35.4%	62.2%
B	Tlokwe	NW402	-	16 845	0.0%	16 332	0.0%	33 177	0.0%	12 243	38.3%	33.4%
B	City Of Matlosana	NW403	73 387	15 916	21.7%	18 686	25.5%	34 602	47.2%	16 917	44.0%	10.5%
B	Maquassi Hills	NW404	14 053	2 936	20.9%	3 859	27.5%	6 795	48.4%	2 962	37.0%	30.3%
C	Dr Kenneth Kaunda	DC40	39 291	3 515	8.9%	5 751	14.6%	9 266	23.6%	7 643	21.7%	-24.8%
Total Dr Kenneth Kaunda			133 539	40 883	30.6%	46 674	35.0%	87 557	65.6%	41 027	35.9%	13.8%
Total North West			487 182	127 893	26.3%	123 362	25.3%	251 256	51.6%	132 909	50.0%	-7.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Public Safety		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	12 651	2 632	20.8%	3 944	31.2%	6 575	52.0%	3 115	60.3%	26.6%
B	Gamagara	NC453	4 858	1 046	21.5%	1 379	28.4%	2 425	49.9%	1 102	44.6%	25.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	467	31.4%	-100.0%
	Total John Taolo Gaetsewe		17 509	3 677	21.0%	5 323	30.4%	9 000	51.4%	4 684	50.5%	13.6%
B	Richtersveld	NC061	-	7	0.0%	8	0.0%	15	0.0%	13	0.0%	-40.3%
B	Nama Khoi	NC062	6 909	1 698	24.6%	1 781	25.8%	3 479	50.4%	1 349	47.9%	32.0%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	68	8	11.6%	2	3.0%	10	14.6%	7	22.8%	-69.7%
B	Karoo Hoogland	NC066	-	5	0.0%	5	0.0%	9	0.0%	-	0.0%	0.0%
B	Khai-Ma	NC067	91	1	0.9%	1	1.0%	2	1.8%	18	20.9%	-95.1%
C	Namakwa	DC6	5 196	817	15.7%	1 055	20.3%	1 872	36.0%	1 179	51.5%	-10.5%
	Total Namakwa		12 262	2 535	20.7%	2 851	23.3%	5 387	43.9%	2 566	49.0%	11.1%
B	Ubuntu	NC071	182	22	11.8%	11	5.8%	32	17.7%	2	0.0%	482.3%
B	Umsobomvu	NC072	1 695	561	33.1%	415	24.5%	976	57.6%	518	66.5%	-19.8%
B	Emthanjeni	NC073	9 359	1 510	16.1%	1 685	18.0%	3 195	34.1%	1 863	42.8%	-9.6%
B	Kareeberg	NC074	82	17	21.0%	18	22.5%	36	43.4%	23	50.6%	-18.3%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	28	10	35.6%	8	27.0%	17	62.6%	2	17.4%	397.9%
B	Siyathemba	NC077	112	325	290.3%	232	207.7%	557	498.0%	23	240.2%	901.5%
B	Siyancuma	NC078	-	193	0.0%	222	0.0%	415	0.0%	241	0.0%	-7.8%
C	Pixley Ka Seme (Nc)	DC7	2 154	509	23.6%	497	23.1%	1 007	46.7%	78	4.9%	536.7%
	Total Pixley ka Seme (NC)		13 612	3 146	23.1%	3 089	22.7%	6 235	45.8%	2 749	45.9%	12.3%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	2 586	325	12.6%	439	17.0%	765	29.6%	432	21.0%	1.6%
B	/Khara Hais	NC083	23 760	5 261	22.1%	6 270	26.4%	11 531	48.5%	6 415	60.2%	-2.3%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	360	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	2 948	916	31.1%	1 022	34.7%	1 938	65.7%	1 133	88.0%	-9.8%
	Total Siyanda		29 653	6 502	21.9%	7 732	26.1%	14 234	48.0%	7 981	56.1%	-3.1%
B	Sol Plaatje	NC091	40 232	11 201	27.8%	12 164	30.2%	23 365	58.1%	11 355	58.7%	7.1%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	3 584	478	13.3%	926	25.8%	1 404	39.2%	1 358	52.7%	-31.8%
B	Phokwane	NC094	4 117	1 574	38.2%	1 738	42.2%	3 312	80.4%	641	29.7%	171.1%
C	Frances Baard	DC9	4 843	812	16.8%	843	17.4%	1 655	34.2%	1 048	44.7%	-19.5%
	Total Frances Baard		52 776	14 066	26.7%	15 670	29.7%	29 736	56.3%	14 402	54.5%	8.8%
	Total Northern Cape		125 813	29 927	23.8%	34 665	27.6%	64 592	51.3%	32 382	52.9%	7.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Public Safety		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	196 683	39 818	20.2%	38 011	19.3%	77 829	39.6%	43 780	43.8%	-13.2%
A	Nelson Mandela Bay	NMA	382 732	89 104	23.3%	96 794	25.3%	185 899	48.6%	90 769	50.4%	6.6%
WESTERN CAPE												
A	Cape Town	CPT	2 463 122	553 383	22.5%	630 137	25.6%	1 183 520	48.0%	551 126	46.8%	14.3%
	Total Metros		2 463 122	553 383	22.5%	630 137	25.6%	1 183 520	48.0%	551 126	46.8%	14.3%
B	Matzikama	WC011	7 976	1 646	20.6%	1 791	22.5%	3 437	43.1%	1 842	48.4%	-2.8%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	6 058	1 296	21.4%	1 379	22.8%	2 675	44.2%	1 196	59.9%	15.3%
B	Saldanha Bay	WC014	19 715	3 811	19.3%	5 869	29.8%	9 680	49.1%	4 706	42.9%	24.7%
B	Swartland	WC015	20 728	3 605	17.4%	4 793	23.1%	8 398	40.5%	5 788	46.5%	-17.2%
C	West Coast	DC1	29 296	5 543	18.9%	6 524	22.3%	12 068	41.2%	7 867	45.4%	-17.1%
	Total West Coast		83 773	15 901	19.0%	20 356	24.3%	36 258	43.3%	21 399	45.9%	-4.9%
B	Witzenberg	WC022	9 841	1 678	17.0%	2 263	23.0%	3 941	40.0%	1 834	37.5%	23.4%
B	Drakenstein	WC023	44 712	10 094	22.6%	12 447	27.8%	22 541	50.4%	11 603	40.6%	7.3%
B	Stellenbosch	WC024	51 393	11 053	21.5%	13 780	26.8%	24 832	48.3%	12 474	43.1%	10.5%
B	Breedse Valley	WC025	44 622	9 374	21.0%	11 463	25.7%	20 837	46.7%	10 340	48.7%	10.9%
B	Langeberg	WC026	16 576	3 555	21.4%	3 471	20.9%	7 026	42.4%	3 433	43.0%	1.1%
C	Cape Winelands DM	DC2	45 166	6 669	14.8%	8 590	19.0%	15 259	33.8%	8 877	35.5%	-3.2%
	Total Cape Winelands		212 310	42 423	20.0%	52 014	24.5%	94 437	44.5%	48 562	41.8%	7.1%
B	Theewaterskloof	WC031	14 660	3 500	23.9%	3 872	26.4%	7 372	50.3%	2 532	64.1%	52.9%
B	Overstrand	WC032	39 036	8 363	21.4%	10 631	27.2%	18 995	48.7%	8 753	42.8%	21.5%
B	Cape Agulhas	WC033	3 715	886	23.9%	1 209	32.5%	2 095	56.4%	859	43.2%	40.7%
B	Swellendam	WC034	1 338	275	20.6%	285	21.3%	561	41.9%	316	32.6%	-9.8%
C	Overberg	DC3	16 308	3 313	20.3%	4 120	25.3%	7 433	45.6%	3 175	34.7%	29.8%
	Total Overberg		75 058	16 339	21.8%	20 117	26.8%	36 455	48.6%	15 635	43.1%	28.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	10 974	1 741	15.9%	2 182	19.9%	3 923	35.7%	3 685	54.5%	-40.8%
B	Mossel Bay	WC043	32 651	5 611	17.2%	7 887	24.2%	13 499	41.3%	7 451	41.2%	5.9%
B	George	WC044	61 263	10 744	17.5%	15 709	25.6%	26 453	43.2%	14 943	42.2%	5.1%
B	Oudtshoorn	WC045	31 542	6 629	21.0%	7 423	23.5%	14 052	44.5%	6 517	45.5%	13.9%
B	Bitou	WC047	23 199	3 853	16.6%	5 970	25.7%	9 823	42.3%	4 669	39.8%	27.9%
B	Knysna	WC048	24 062	6 242	25.9%	8 666	36.0%	14 908	62.0%	8 406	54.9%	3.1%
C	Eden	DC4	25 608	4 492	17.5%	5 775	22.6%	10 267	40.1%	5 379	35.7%	7.4%
	Total Eden		209 300	39 312	18.8%	53 612	25.6%	92 925	44.4%	51 050	43.6%	5.0%
B	Laingsburg	WC051	2 522	914	36.2%	1 196	47.4%	2 110	83.7%	602	643.8%	98.8%
B	Prince Albert	WC052	2 219	520	23.4%	702	31.6%	1 221	55.1%	593	34.4%	18.3%
B	Beaufort West	WC053	14 418	3 422	23.7%	3 512	24.4%	6 934	48.1%	3 630	51.6%	-3.2%
C	Central Karoo	DC5	716	138	19.3%	165	23.0%	303	42.3%	137	33.3%	20.4%
	Total Central Karoo		19 874	4 994	25.1%	5 574	28.0%	10 568	53.2%	4 961	55.6%	12.4%
	Total Western Cape		3 063 439	672 352	21.9%	781 810	25.5%	1 454 163	47.5%	692 732	46.1%	12.9%
	Total National		14 123 755	3 110 200	22.0%	3 647 751	25.8%	6 757 951	47.8%	3 281 757	48.4%	11.2%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	-18.0%
	Total Metros		212 326	37 770	17.8%	47 604	22.4%	85 373	40.2%	59 488	-20.0%
B	Camdeboo	EC101	10 539	2 121	20.1%	2 832	26.9%	4 954	47.0%	2 442	16.0%
B	Blue Crane Route	EC102	574	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikwezi	EC103	4	15	344.0%	-	0.0%	15	344.0%	-	0.0%
B	Makana	EC104	2 300	2 189	95.1%	2 702	117.5%	4 890	212.6%	2 632	2.7%
B	Ndlambe	EC105	1 137	141	12.4%	643	56.5%	784	69.0%	392	64.1%
B	Sundays River Valley	EC106	-	321	0.0%	284	0.0%	605	0.0%	284	0.0%
B	Baviaans	EC107	6	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Kouga	EC108	1 043	143	13.7%	140	13.4%	283	27.1%	145	-3.4%
B	Kou-Kamma	EC109	-	21	0.0%	15	0.0%	36	0.0%	25	-40.7%
C	Cacadu	DC10	300	200	66.7%	-	0.0%	200	66.7%	-	0.0%
	Total Cacadu		15 904	5 151	32.4%	6 616	41.6%	11 767	74.0%	5 919	11.8%
B	Mbhashe	EC121	1 039	-	0.0%	-	0.0%	-	0.0%	296	-100.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Amahlathi	EC124	-	565	0.0%	612	0.0%	1 177	0.0%	599	2.2%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	293	-100.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Amathole		1 039	565	54.4%	612	58.9%	1 177	113.3%	1 187	-48.5%
B	Inxuba Yethemba	EC131	5 736	931	16.2%	-	0.0%	931	16.2%	3 781	-100.0%
B	Tsolwana	EC132	532	7	1.4%	0	0.1%	8	1.5%	(0)	-309.7%
B	Inkwanca	EC133	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lukhanji	EC134	11 639	2 597	22.3%	2 292	19.7%	4 889	42.0%	2 206	3.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Emalahleni (Ec)	EC136	352	230	65.2%	122	34.6%	352	99.8%	91	34.1%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Sakhisizwe	EC138	243	49	20.4%	21	8.6%	70	28.9%	29	-29.1%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Chris Hani		18 518	3 816	20.6%	2 434	13.1%	6 250	33.8%	6 107	-60.1%
B	Elundini	EC141	4 833	753	15.6%	963	19.9%	1 716	35.5%	947	1.7%
B	Sengu	EC142	348	2	0.5%	105	30.2%	106	30.6%	7	1422.9%
B	Maletswai	EC143	3 151	584	18.5%	841	26.7%	1 425	45.2%	643	30.7%
B	Gariep	EC144	4 142	325	7.9%	380	9.2%	705	17.0%	389	-2.3%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Joe Gqabi		12 474	1 664	13.3%	2 288	18.3%	3 952	31.7%	1 986	15.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	King Sabata Dalindyebo	EC157	16 051	2 637	16.4%	2 424	15.1%	5 060	31.5%	2 191	10.6%
C	O.R. Tambo	DC15	3 118	831	26.7%	801	25.7%	1 632	52.3%	1 338	-40.1%
	Total O.R. Tambo		19 170	3 468	18.1%	3 225	16.8%	6 693	34.9%	3 530	-8.6%
B	Matatiele	EC441	7 628	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umtzimbubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mbizana	EC443	-	-	0.0%	8	0.0%	8	0.0%	-	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Alfred Nzo		7 628	-	0.0%	8	0.1%	8	0.1%	-	0.0%
	Total Eastern Cape		287 059	52 434	18.3%	62 787	21.9%	115 220	40.1%	78 218	-19.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	-18.0%
FREE STATE											
A	Mangaung	MAN	42 672	5 901	13.8%	6 989	16.4%	12 890	30.2%	813	759.4%
	Total Metros		42 672	5 901	13.8%	6 989	16.4%	12 890		813	759.4%
B	Letsemeng	FS161	110	8	7.2%	12	11.3%	20	18.5%	23	-45.0%
B	Kopanong	FS162	2 100	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mohokare	FS163	1 465	265	18.1%	305	20.8%	570	39.0%	349	-12.7%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Xhariep		3 675	273	7.4%	317	8.6%	591	16.1%	372	-14.6%
B	Maslonyana	FS181	-	55	0.0%	13	0.0%	68	0.0%	58	-78.0%
B	Tokologo	FS182	2 239	279	12.5%	363	16.2%	642	28.7%	1 057	-65.7%
B	Tswelopele	FS183	117	514	440.8%	58	49.9%	572	490.7%	437	-86.7%
B	Matjhabeng	FS184	77 413	15 790	20.4%	16 711	21.6%	32 501	42.0%	15 923	4.9%
B	Nala	FS185	-	3 566	0.0%	2 844	0.0%	6 410	0.0%	24	11749.8%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Lejweleputswa		79 768	20 204	25.3%	19 989	25.1%	40 193	50.4%	17 499	14.2%
B	Setsoto	FS191	12 690	2 250	17.7%	2 027	16.0%	4 277	33.7%	2 198	-7.8%
B	Ditlhabeng	FS192	-	3 645	0.0%	3 370	0.0%	7 016	0.0%	3 568	-5.5%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	77	-100.0%
B	Maluti-a-Phofung	FS194	29 000	8 660	29.9%	8 966	30.9%	17 626	60.8%	6 373	48.6%
B	Phumelela	FS195	1 399	286	20.4%	177	12.7%	463	33.1%	266	-33.3%
B	Mantsopa	FS196	4 015	602	15.0%	949	23.6%	1 552	38.6%	726	30.8%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Thabo Mofutsanyana		47 104	15 443	32.8%	15 490	32.9%	30 934	65.7%	13 208	17.3%
B	Moghaka	FS201	-	3 933	0.0%	4 149	0.0%	8 081	0.0%	3 953	4.9%
B	Ngwathe	FS203	10 978	2 944	26.8%	3 786	34.5%	6 730	61.3%	2 725	38.9%
B	Metsimaholo	FS204	24 571	5 568	22.7%	6 937	28.2%	12 505	50.9%	4 903	41.5%
B	Malube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Fezile Dabi		35 549	12 444	35.0%	14 872	41.8%	27 316	76.8%	11 581	28.4%
Total Free State			208 768	54 266	26.0%	57 657	27.6%	111 924	53.6%	43 473	32.6%
GAUTENG											
A	Ekurhuleni Metro	EKU	826 456	183 756	22.2%	210 006	25.4%	393 762	47.6%	195 556	7.4%
A	City Of Johannesburg	JHB	695 376	284 605	40.9%	286 726	41.2%	571 330	82.2%	247 387	15.9%
A	City Of Tshwane	TSH	624 976	109 255	17.5%	148 574	23.8%	257 829	41.3%	207 326	-28.3%
	Total Metros		2 146 808	577 616	26.9%	645 306	30.1%	1 222 921	57.0%	650 269	-0.8%
B	Emfuleni	GT421	32 787	7 963	24.3%	9 355	28.5%	17 318	52.8%	7 712	21.3%
B	Midvaal	GT422	19 527	3 059	15.7%	3 661	18.7%	6 721	34.4%	3 996	-8.4%
B	Lesedi	GT423	2 093	272	13.0%	421	20.1%	693	33.1%	950	-55.8%
C	Sedibeng	DC42	532	52	9.8%	295	55.5%	347	65.3%	890	-66.8%
	Total Sedibeng		54 939	11 347	20.7%	13 732	25.0%	25 079	45.6%	13 549	1.4%
B	Mogale City	GT481	90 241	15 086	16.7%	21 549	23.9%	36 635	40.6%	20 182	6.8%
B	Randfontein	GT482	6 885	-	0.0%	-	0.0%	-	0.0%	1 495	-100.0%
B	Westonaria	GT483	10 989	1 601	14.6%	1 711	15.6%	3 311	30.1%	1 712	-0.1%
B	Merafong City	GT484	44 806	8 623	19.2%	10 679	23.8%	19 302	43.1%	11 545	-7.5%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total West Rand		152 922	25 309	16.6%	33 940	22.2%	59 249	38.7%	34 933	-2.8%
Total Gauteng			2 354 669	614 271	26.1%	692 978	29.4%	1 307 249	55.5%	698 751	-0.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
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R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	-18.0%
KWAZULU-NATAL											
A	eThekweni	ETH	1 131 143	226 519	20.0%	294 006	26.0%	520 525	46.0%	282 984	3.9%
	Total Metros		1 131 143	226 519	20.0%	294 006	26.0%	520 525	46.0%	282 984	3.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umdoni	KZN212	7 725	3 342	43.3%	3 982	51.6%	7 324	94.8%	4 254	-6.4%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMuziwabantu	KZN214	2 770	461	16.6%	593	21.4%	1 054	38.1%	748	-20.7%
B	Ezingqoleni	KZN215	250	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hibiscus Coast	KZN216	18 331	-	0.0%	-	0.0%	-	0.0%	5 135	-100.0%
C	Ugu	DC21	2 437	517	21.2%	342	14.0%	859	35.2%	430	-20.5%
	Total Ugu		31 512	4 319	13.7%	4 918	15.6%	9 237	29.3%	10 568	-53.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMngeni	KZN222	11 853	1 798	15.2%	2 005	16.9%	3 803	32.1%	2 209	-9.2%
B	Mpofana	KZN223	1 381	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Impendle	KZN224	-	75	0.0%	201	0.0%	277	0.0%	220	-8.7%
B	Msunduzi	KZN225	79 763	20 220	25.4%	24 494	30.7%	44 714	56.1%	20 151	21.5%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Richmond	KZN227	1 396	273	19.6%	365	26.1%	638	45.7%	624	-41.6%
C	uMgungundlovu	DC22	3 020	7 773	257.4%	67	2.2%	7 840	259.6%	1 397	-95.2%
	Total uMgungundlovu		97 413	30 139	30.9%	27 132	27.9%	57 271	58.8%	24 602	10.3%
B	Emnambithi/Ladysmith	KZN232	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umtshezi	KZN234	28	1 203	4296.8%	1 865	6659.3%	3 068	10956.1%	1 680	4683.3%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	1	-100.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Uthukela		28	1 203	4296.8%	1 865	6659.3%	3 068	10956.1%	1 680	1475.8%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Umvoti	KZN245	-	1 259	0.0%	2 361	0.0%	3 619	0.0%	786	200.5%
C	Umqinyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umqinyathi		-	1 259	0.0%	2 361	0.0%	3 619	0.0%	786	200.5%
B	Newcastle	KZN252	34 268	11 448	33.4%	12 058	35.2%	23 505	68.6%	-	0.0%
B	eMadlangeni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Amajuba		34 268	11 448	33.4%	12 058	35.2%	23 505	68.6%	-	0.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uPhongolo	KZN262	2 531	1 072	42.3%	797	31.5%	1 869	73.8%	728	9.4%
B	Abaqulusi	KZN263	3 836	771	20.1%	925	24.1%	1 696	44.2%	858	7.8%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ulundi	KZN266	5 515	-	0.0%	-	0.0%	-	0.0%	363	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Zululand		11 881	1 843	15.5%	1 722	14.5%	3 564	30.0%	1 949	-11.7%
B	Umkhambayalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hlabisa	KZN274	250	127	50.7%	165	65.9%	292	116.6%	105	56.5%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyakude		250	127	50.7%	165	65.9%	292	116.6%	105	56.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	52.3%	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	47.8%	-18.0%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	103 988	23 791	22.9%	27 026	26.0%	50 817	48.9%	17 975	44.0%	50.4%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	9 868	1 835	18.6%	2 779	28.2%	4 614	46.8%	2 315	46.4%	20.0%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		113 856	25 626	22.5%	29 805	26.2%	55 431	48.7%	20 290	44.3%	46.9%
B	Mandeni	KZN291	6 491	758	11.7%	1 755	27.0%	2 513	38.7%	846	33.0%	107.3%
B	KwaDukuza	KZN292	59 712	10 195	17.1%	17 223	28.8%	27 418	45.9%	15 599	50.3%	10.4%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total iLembe		66 203	10 953	16.5%	18 977	28.7%	29 931	45.2%	16 445	48.8%	15.4%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	5 357	1 101	20.6%	749	14.0%	1 850	34.5%	1 328	54.1%	-43.6%
B	Uthulebezwe	KZN434	613	33	5.3%	163	26.5%	195	31.8%	126	69.1%	28.8%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		5 970	1 134	19.0%	912	15.3%	2 046	34.3%	1 454	55.4%	-37.3%
Total Kwazulu-Natal			1 492 525	314 570	21.1%	393 918	26.4%	708 488	47.5%	360 863	46.5%	9.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
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EASTERN CAPE												
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	52.3%	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	47.8%	-18.0%
LIMPOPO												
B	Greater Giyani	LIM331	4 875	1 136	23.3%	1 245	25.5%	2 381	48.8%	1 417	64.8%	-12.2%
B	Greater Letaba	LIM332	8 475	1 337	15.8%	1 277	15.1%	2 613	30.8%	1 293	38.2%	-1.2%
B	Greater Tzaneen	LIM333	23 657	5 095	21.5%	5 062	21.4%	10 157	42.9%	5 523	46.4%	-8.4%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		37 007	7 568	20.4%	7 583	20.5%	15 151	40.9%	8 233	47.1%	-7.9%
B	Musina	LIM341	3 547	732	20.6%	2 009	56.7%	2 741	77.3%	464	0.0%	333.3%
B	Mutale	LIM342	-	103	0.0%	59	0.0%	162	0.0%	67	41.8%	-12.9%
B	Thulamela	LIM343	31 647	1 570	5.0%	6 599	20.9%	8 168	25.8%	4 363	61.8%	51.3%
B	Makhado	LIM344	-	1 991	0.0%	2 021	0.0%	4 012	0.0%	2 310	0.0%	-12.5%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		35 194	4 396	12.5%	10 688	30.4%	15 083	42.9%	7 203	97.8%	48.4%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	12 908	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	160 406	8 831	5.5%	14 705	9.2%	23 536	14.7%	12 003	0.0%	22.5%
B	Lepelle-Nkumpi	LIM355	185	23	12.7%	26	13.8%	49	26.5%	-	0.0%	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Capricorn		173 500	8 854	5.1%	14 731	8.5%	23 585	13.6%	12 003	7644.0%	22.7%
B	Thabazimbi	LIM361	5 234	1 734	33.1%	2 410	46.1%	4 144	79.2%	-	5.9%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	2 870	574	20.0%	507	17.7%	1 081	37.7%	674	54.3%	-24.8%
B	Modimolle	LIM365	6 216	868	14.0%	2 011	32.4%	2 879	46.3%	765	27.0%	162.8%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	1	0.0%	-100.0%
B	Mogalakwena	LIM367	10 383	2 930	28.2%	9 036	87.0%	11 966	115.2%	1 597	35.4%	465.7%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		24 703	6 105	24.7%	13 965	56.5%	20 070	81.2%	3 038	28.7%	359.7%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	272	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	1 300	97	7.5%	-	0.0%	97	7.5%	379	50.0%	-100.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		1 572	97	6.2%	-	0.0%	97	6.2%	379	40.6%	-100.0%
Total Limpopo			271 976	27 020	9.9%	46 966	17.3%	73 986	27.2%	30 856	85.2%	52.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	-18.0%
MPUMALANGA											
B	Albert Luthuli	MP301	-	1 075	0.0%	786	0.0%	1 862	0.0%	-	0.0%
B	Msukaligwa	MP302	13 162	2 217	16.8%	2 735	20.8%	4 952	37.6%	968	182.5%
B	Mkhondo	MP303	7 607	764	10.1%	688	9.1%	1 453	19.1%	706	-2.5%
B	Pixley Ka Seme (MP)	MP304	3 289	825	25.1%	869	26.4%	1 695	51.5%	956	-9.0%
B	Lekwa	MP305	5 580	1 090	19.5%	1 818	32.6%	2 908	52.1%	1 794	1.3%
B	Dipaleseng	MP306	365	-	0.0%	-	0.0%	-	0.0%	208	-100.0%
B	Govan Mbeki	MP307	3 593	708	19.7%	647	18.0%	1 356	37.7%	4 560	-85.8%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		33 596	6 681	19.9%	7 544	22.5%	14 225	42.3%	9 192	-17.9%
B	Victor Khanye	MP311	4 048	941	23.2%	1 032	25.5%	1 973	48.7%	711	45.1%
B	Emalahleni (Mp)	MP312	24 605	4 539	18.4%	4 866	19.8%	9 406	38.2%	4 202	15.8%
B	Steve Tshwete	MP313	52 186	9 776	18.7%	13 337	25.6%	23 113	44.3%	11 170	19.4%
B	Emakhazeni	MP314	4 208	913	21.7%	910	21.6%	1 823	43.3%	893	1.9%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	2 336	78	3.4%	744	31.8%	822	35.2%	577	29.0%
C	Nkangala	DC31	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Nkangala		87 385	16 248	18.6%	20 890	23.9%	37 137	42.5%	17 553	19.0%
B	Thaba Chweu	MP321	5 539	1 193	21.5%	2 449	44.2%	3 641	65.7%	1 654	48.0%
B	Mbombela	MP322	148 105	29 786	20.1%	50 945	34.4%	80 731	54.5%	53 155	-4.2%
B	Umgindi	MP323	7 771	1 181	15.2%	971	12.5%	2 152	27.7%	1 428	-32.0%
B	Nkomazi	MP324	101	31	30.9%	39	38.3%	70	69.2%	19	103.0%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		161 515	32 190	19.9%	54 403	33.7%	86 594	53.6%	56 257	-3.3%
	Total Mpumalanga		282 496	55 118	19.5%	82 837	29.3%	137 956	48.8%	83 001	-0.2%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Sport And Recreation			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
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R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	52.3%	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	47.8%	-18.0%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	406	0.0%	-100.0%
B	Madibeng	NW372	12 920	2 195	17.0%	2 753	21.3%	4 948	38.3%	2 697	35.0%	2.1%
B	Rustenburg	NW373	87 316	12 061	13.8%	9 909	11.3%	21 970	25.2%	10 753	51.1%	-7.8%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.5%	0.0%
B	Moses Kotane	NW375	15 259	3 480	22.8%	2 688	17.6%	6 168	40.4%	2 019	29.5%	33.2%
C	Bojanala Platinum	DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Bojanala Platinum			115 495	17 736	15.4%	15 350	13.3%	33 086	28.6%	15 874	44.7%	-3.3%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	2 052	710	34.6%	579	28.2%	1 289	62.8%	471	42.9%	23.0%
B	Matikeng	NW383	14 407	3 025	21.0%	2 023	14.0%	5 048	35.0%	3 623	0.0%	-44.2%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	1 818	386	21.2%	815	44.8%	1 201	66.1%	238	25.1%	242.8%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			18 276	4 122	22.6%	3 417	18.7%	7 539	41.2%	4 332	188.0%	-21.1%
B	Naledi (Nw)	NW392	6 026	1 167	19.4%	1 787	29.7%	2 953	49.0%	1 961	52.3%	-8.9%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	4 691	1 211	25.8%	655	14.0%	1 866	39.8%	607	14.1%	8.0%
B	Lekwa-Teemane	NW396	3 369	25	0.7%	35	1.0%	60	1.8%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Ruth Segomotsi Mompati			14 086	2 402	17.1%	2 477	17.6%	4 879	34.6%	2 568	29.2%	-3.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	10 430	0.0%	12 306	0.0%	22 736	0.0%	8 253	47.9%	49.1%
B	City Of Matlosana	NW403	44 056	8 704	19.8%	10 656	24.2%	19 360	43.9%	9 994	49.0%	6.6%
B	Maquassii Hills	NW404	-	463	0.0%	414	0.0%	877	0.0%	402	22.1%	3.0%
C	Dr Kenneth Kaunda	DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Dr Kenneth Kaunda			44 056	19 597	44.5%	23 376	53.1%	42 973	97.5%	18 649	47.3%	25.4%
Total North West			191 913	43 857	22.9%	44 620	23.3%	88 477	46.1%	41 422	48.0%	7.7%

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A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	-18.0%
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	8 134	1 611	19.8%	2 808	34.5%	4 418	54.3%	2 115	32.7%
B	Gamagara	NC453	10 884	2 388	21.9%	2 830	26.0%	5 218	47.9%	2 862	-1.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total John Taolo Gaetsewe		19 018	3 998	21.0%	5 638	29.6%	9 636	50.7%	4 977	13.3%
B	Richtersveld	NC061	-	347	0.0%	424	0.0%	772	0.0%	632	-32.9%
B	Nama Khoi	NC062	2 979	359	12.0%	394	13.2%	753	25.3%	462	-14.7%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	1 230	117	9.5%	129	10.5%	246	20.0%	302	-57.2%
B	Karoo Hoogland	NC066	-	334	0.0%	403	0.0%	737	0.0%	468	-13.8%
B	Khaj-Ma	NC067	487	32	6.5%	28	5.8%	60	12.3%	41	-31.4%
C	Namakwa	DC6	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Namakwa		4 696	1 189	25.3%	1 379	29.4%	2 568	54.7%	1 905	-27.6%
B	Ubuntu	NC071	-	10	0.0%	-	0.0%	-	0.0%	13	-100.0%
B	Umsobomvu	NC072	1 204	366	30.4%	333	27.7%	699	58.1%	298	12.0%
B	Ermthanjeni	NC073	3 562	805	22.6%	762	21.4%	1 567	44.0%	788	-3.2%
B	Kareeberg	NC074	571	130	22.7%	145	25.3%	274	48.1%	115	25.4%
B	Renosterberg	NC075	2 988	883	29.5%	635	21.3%	1 518	50.8%	371	71.2%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Siyathemba	NC077	345	459	133.1%	316	91.6%	775	224.7%	419	-24.7%
B	Siyancuma	NC078	-	332	0.0%	400	0.0%	732	0.0%	337	18.6%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		8 680	2 975	34.3%	2 592	29.9%	5 566	64.1%	2 341	10.7%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikail Garib	NC082	2 620	1 121	42.8%	1 943	74.2%	3 064	117.0%	721	169.3%
B	/Khara Hais	NC083	40 912	6 429	15.7%	8 551	20.9%	14 980	36.6%	8 663	-1.3%
B	Ikheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tsantsabane	NC085	3 300	993	30.1%	399	12.1%	1 392	42.2%	2 754	-85.5%
B	Kgatelopele	NC086	1 307	-	0.0%	263	20.1%	263	20.1%	-	0.0%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Siyanda		48 138	8 544	17.7%	11 156	23.2%	19 700	40.9%	12 138	-8.1%
B	Sol Plaatje	NC091	38 348	12 298	32.1%	15 523	40.5%	27 821	72.5%	14 366	8.1%
B	Dikgatlong	NC092	-	-	0.0%	94	0.0%	94	0.0%	181	-48.1%
B	Magareng	NC093	1 279	71	5.6%	197	15.4%	268	21.0%	224	-12.1%
B	Phokwane	NC094	-	751	0.0%	670	0.0%	1 420	0.0%	491	36.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		39 627	13 120	33.1%	16 484	41.6%	29 604	74.7%	15 262	8.0%
	Total Northern Cape		120 159	29 826	24.8%	37 248	31.0%	67 074	55.8%	36 624	1.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Sport And Recreation		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	54 478	13 031	23.9%	10 484	19.2%	23 515	43.2%	14 241	52.3%	-26.4%
A	Nelson Mandela Bay	NMA	157 848	24 738	15.7%	37 120	23.5%	61 858	39.2%	45 247	47.8%	-18.0%
WESTERN CAPE												
A	Cape Town	CPT	1 709 053	341 028	20.0%	478 076	28.0%	819 104	47.9%	408 521	44.9%	17.0%
	Total Metros		1 709 053	341 028	20.0%	478 076	28.0%	819 104	47.9%	408 521	44.9%	17.0%
B	Matzikama	WC011	4 704	800	17.0%	1 109	23.6%	1 909	40.6%	1 174	32.4%	-5.5%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	10 433	2 053	19.7%	2 707	25.9%	4 760	45.6%	2 373	40.4%	14.1%
B	Saldanha Bay	WC014	32 238	6 017	18.7%	7 965	24.7%	13 982	43.4%	7 567	42.2%	5.3%
B	Swartland	WC015	14 991	3 093	20.6%	4 134	27.6%	7 227	48.2%	4 338	42.5%	-4.7%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		62 366	11 963	19.2%	15 915	25.5%	27 878	44.7%	15 453	41.1%	3.0%
B	Witzenberg	WC022	18 430	3 255	17.7%	4 521	24.5%	7 776	42.2%	4 441	41.4%	1.8%
B	Drakenstein	WC023	52 523	9 048	17.2%	15 746	30.0%	24 794	47.2%	14 431	42.4%	9.1%
B	Stellenbosch	WC024	25 214	5 525	21.9%	8 507	33.7%	14 032	55.7%	6 981	52.2%	21.9%
B	Breedie Valley	WC025	18 596	3 309	17.8%	4 838	26.0%	8 148	43.8%	4 244	42.6%	14.0%
B	Langeberg	WC026	3 250	667	20.5%	711	21.9%	1 378	42.4%	709	44.9%	0.3%
C	Cape Winelands DM	DC2	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cape Winelands		118 014	21 804	18.5%	34 323	29.1%	56 127	47.6%	30 806	44.4%	11.4%
B	Theewaterskloof	WC031	7 874	1 256	16.0%	1 774	22.5%	3 030	38.5%	1 318	43.5%	34.6%
B	Overstrand	WC032	18 222	3 074	16.9%	4 361	23.9%	7 435	40.8%	4 681	32.7%	-6.8%
B	Cape Agulhas	WC033	4 848	679	14.0%	1 186	24.5%	1 865	38.5%	1 150	38.2%	3.1%
B	Swellendam	WC034	218	30	13.6%	77	35.1%	106	48.8%	50	52.4%	53.0%
C	Overberg	DC3	10 099	1 936	19.2%	3 117	30.9%	5 052	50.0%	2 703	41.6%	15.3%
	Total Overberg		41 261	6 974	16.9%	10 514	25.5%	17 489	42.4%	9 902	36.9%	6.2%
B	Kannaland	WC041	944	61	6.5%	155	16.5%	216	22.9%	66	13.9%	134.1%
B	Hessequa	WC042	18 710	3 742	20.0%	5 294	28.3%	9 036	48.3%	4 506	47.5%	17.5%
B	Mossel Bay	WC043	39 443	5 795	14.7%	12 451	31.6%	18 246	46.3%	10 558	43.8%	17.9%
B	George	WC044	21 971	3 664	16.7%	6 214	28.3%	9 878	45.0%	6 544	44.0%	-5.0%
B	Oudtshoorn	WC045	17 271	3 363	19.5%	4 814	27.9%	8 177	47.3%	4 243	43.8%	13.5%
B	Bitou	WC047	16 524	2 837	17.2%	4 094	24.8%	6 932	41.9%	4 012	37.6%	2.1%
B	Knysna	WC048	12 845	2 920	22.7%	3 541	27.6%	6 460	50.3%	3 753	43.5%	-5.7%
C	Eden	DC4	8 008	1 462	18.3%	1 894	23.7%	3 356	41.9%	2 010	47.5%	-5.7%
	Total Eden		135 717	23 844	17.6%	38 458	28.3%	62 302	45.9%	35 692	43.4%	7.7%
B	Laingsburg	WC051	1 163	171	14.7%	87	7.5%	258	22.2%	201	29.4%	-56.5%
B	Prince Albert	WC052	352	64	18.2%	77	21.8%	141	40.0%	70	34.4%	10.0%
B	Beaufort West	WC053	6 272	1 577	25.1%	2 071	33.0%	3 648	58.2%	2 920	72.8%	-29.1%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		7 787	1 812	23.3%	2 235	28.7%	4 047	52.0%	3 191	64.6%	-30.0%
	Total Western Cape		2 074 198	407 425	19.6%	579 521	27.9%	986 947	47.6%	503 565	44.5%	15.1%
	Total National		7 283 763	1 598 788	22.0%	1 998 533	27.4%	3 597 322	49.4%	1 876 772	48.5%	6.5%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Environmental Protection			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
	Total Metros		390 383	44 614	11.4%	43 322	11.1%	87 936	22.5%	47 488	29.9%	-8.8%
B	Camdeboo	EC101	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Blue Crane Route	EC102	927	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	4 128	454	11.0%	579	14.0%	1 033	25.0%	785	0.0%	-26.3%
B	Ndlambe	EC105	2 318	416	17.9%	1 435	61.9%	1 851	79.9%	622	36.4%	130.9%
B	Sundays River Valley	EC106	-	271	0.0%	189	0.0%	460	0.0%	242	49.3%	-22.0%
B	Baviaans	EC107	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kouga	EC108	12 410	2 317	18.7%	2 824	22.8%	5 142	41.4%	2 416	35.8%	16.9%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Cacadu		19 783	3 458	17.5%	5 028	25.4%	8 486	42.9%	4 065	44.0%	23.7%
B	Mbhashe	EC121	-	17	0.0%	164	0.0%	181	0.0%	-	0.0%	0.0%
B	Mnquma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amathole		-	17	0.0%	164	0.0%	181	0.0%	-	0.0%	0.0%
B	Inxuba Yethemba	EC131	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	7 830	0.0%	410	0.0%	8 240	0.0%	7 240	112.5%	-94.3%
	Total Chris Hani		-	7 830	0.0%	410	0.0%	8 240	0.0%	7 240	112.5%	-94.3%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sengu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	28 744	5 713	19.9%	10 232	35.6%	15 945	55.5%	7 796	43.4%	31.2%
	Total Joe Gqabi		28 744	5 713	19.9%	10 232	35.6%	15 945	55.5%	7 796	43.4%	31.2%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mhlonito	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	5 209	816	15.7%	913	17.5%	1 729	33.2%	-	0.0%	0.0%
C	O.R. Tambo	DC15	8 377	3 906	46.6%	3 512	41.9%	7 418	88.6%	3 235	67.8%	8.6%
	Total O.R. Tambo		13 586	4 722	34.8%	4 425	32.6%	9 147	67.3%	3 235	67.8%	36.8%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Alfred Nzo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			452 495	66 355	14.7%	63 580	14.1%	129 935	28.7%	69 824	34.4%	-8.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
FREE STATE												
A	Mangaung	MAN	22 317	3 464	15.5%	4 000	17.9%	7 464	33.4%	3 683	42.2%	8.6%
Total Metros			22 317	3 464	15.5%	4 000	17.9%	7 464	33.4%	3 683	42.2%	8.6%
B	Letsemeng	FS161	98	-	0.0%	-	0.0%	-	0.0%	42	149.9%	-100.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Xhariep			98	-	0.0%	-	0.0%	-	0.0%	42	149.9%	-100.0%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	-	1 197	0.0%	1 113	0.0%	2 311	0.0%	1 269	0.0%	-12.3%
B	Nala	FS185	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	11 895	2 703	22.7%	2 660	22.4%	5 363	45.1%	2 290	38.7%	16.2%
Total Lejweleputswa			11 895	3 900	32.8%	3 774	31.7%	7 674	64.5%	3 559	59.0%	6.0%
B	Setso	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dihlabeng	FS192	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	1 245	-	0.0%	-	0.0%	-	0.0%	148	0.0%	-100.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Thabo Mofutsanyana			1 245	-	0.0%	-	0.0%	-	0.0%	148	1498.9%	-100.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Malube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	3 644	0.0%	4 096	0.0%	7 740	0.0%	4 055	0.0%	1.0%
Total Fezile Dabi			-	3 644	0.0%	4 096	0.0%	7 740	0.0%	4 055	0.0%	1.0%
Total Free State			35 555	11 008	31.0%	11 870	33.4%	22 878	64.3%	11 487	78.3%	3.3%
GAUTENG												
A	Ekurhuleni Metro	EKU	79 536	13 155	16.5%	14 903	18.7%	28 058	35.3%	13 614	44.1%	9.5%
A	City Of Johannesburg	JHB	136 618	13 125	9.6%	24 452	17.9%	37 577	27.5%	12 652	27.0%	93.3%
A	City Of Tshwane	TSH	58 736	13 486	23.0%	15 760	26.8%	29 246	49.8%	16 915	45.4%	-6.8%
Total Metros			274 891	39 766	14.5%	55 115	20.0%	94 880	34.5%	43 182	37.3%	27.6%
B	Emfuleni	GT421	164 933	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	3 115	490	15.7%	593	19.0%	1 083	34.8%	497	31.4%	19.5%
B	Lesedi	GT423	10 630	2 282	21.5%	2 300	21.6%	4 582	43.1%	2 203	43.0%	4.4%
C	Sedibeng	DC42	22 399	3 825	17.1%	6 409	28.6%	10 235	45.7%	4 889	43.4%	31.1%
Total Sedibeng			201 078	6 597	3.3%	9 303	4.6%	15 900	7.9%	7 589	42.1%	22.6%
B	Mogale City	GT481	10 102	216	2.1%	605	6.0%	821	8.1%	1 860	47.0%	-67.5%
B	Randfontein	GT482	-	36	0.0%	7	0.0%	43	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	6 755	-	0.0%	-	0.0%	-	0.0%	5	0.0%	-100.0%
Total West Rand			16 857	252	1.5%	612	3.6%	864	5.1%	1 865	47.3%	-67.2%
Total Gauteng			492 826	46 615	9.5%	65 030	13.2%	111 644	22.7%	52 635	38.2%	23.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Environmental Protection		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
KWAZULU-NATAL												
A	eThekweni	ETH	154 711	27 941	18.1%	37 336	24.1%	65 277	42.2%	32 189	46.1%	16.0%
	Total Metros		154 711	27 941	18.1%	37 336	24.1%	65 277	42.2%	32 189	46.1%	16.0%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	549	166	30.2%	131	23.8%	297	54.0%	219	46.7%	-40.4%
B	Umkhumbi	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ezinqoleni	KZN215	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ugu	DC21	8 879	2 554	28.8%	1 816	20.5%	4 370	49.2%	2 010	45.2%	-9.6%
	Total Ugu		9 428	2 720	28.8%	1 947	20.6%	4 667	49.5%	2 229	45.3%	-12.7%
B	uMshwathi	KZN221	1 130	82	7.3%	378	33.5%	461	40.8%	134	38.7%	182.7%
B	uMngeni	KZN222	-	0	0.0%	(0)	0.0%	0	0.0%	-	0.0%	0.0%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	74	0.0%	74	0.0%	177	0.0%	-58.4%
B	Msunduzi	KZN225	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	5 652	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uMgungundlovu		6 782	82	1.2%	452	6.7%	534	7.9%	311	61.7%	45.5%
B	Emnambithi/Ladysmith	KZN232	27 619	4 434	16.1%	6 956	25.2%	11 390	41.2%	6 924	44.0%	0.5%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Uthukela		27 619	4 434	16.1%	6 956	25.2%	11 390	41.2%	6 924	44.5%	0.5%
B	Endumeni	KZN241	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyathi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Newcastle	KZN252	55	10	17.9%	19	33.9%	28	51.8%	-	0.0%	0.0%
B	eMahlangueni	KZN253	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	102.1%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		55	10	17.9%	19	33.9%	28	51.8%	-	102.1%	0.0%
B	eDumbe	KZN261	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uPhongolo	KZN262	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Abaqulusi	KZN263	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nongoma	KZN265	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ulundi	KZN266	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkhanyabalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
B	Mfotzi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	11 134	2 245	20.2%	4 482	40.3%	6 728	60.4%	6 689	114.7%	-33.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	16 850	490	2.9%	866	5.1%	1 355	8.0%	559	5.1%	54.9%
	Total uThungulu		27 984	2 735	9.8%	5 348	19.1%	8 083	28.9%	7 248	34.9%	-26.2%
B	Mandeni	KZN291	-	-	0.0%	175	0.0%	175	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	12 186	20	0.2%	36	0.3%	56	0.5%	53	14.9%	-31.7%
	Total iLembe		12 186	20	0.2%	211	1.7%	231	1.9%	53	14.9%	296.8%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uthulebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Kwazulu-Natal			238 764	37 941	15.9%	52 268	21.9%	90 210	37.8%	48 954	44.5%	6.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Environmental Protection		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
LIMPOPO												
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Musina	LIM341	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Vhembe	DC34	-	1 736	0.0%	-	0.0%	1 736	0.0%	2 421	61.5%	-100.0%
	Total Vhembe		-	1 736	0.0%	-	0.0%	1 736	0.0%	2 421	61.5%	-100.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Polokwane	LIM354	16 681	1 545	9.3%	1 750	10.5%	3 295	19.8%	1 429	0.0%	22.4%
B	Lepelle-Nkumpi	LIM355	50	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Capricorn	DC35	14 695	-	0.0%	5 005	34.1%	5 005	34.1%	164	4.8%	2958.6%
	Total Capricorn		31 426	1 545	4.9%	6 755	21.5%	8 300	26.4%	1 593	92.1%	324.1%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mogalakwena	LIM367	2 151	772	35.9%	2 171	100.9%	2 942	136.8%	398	38.5%	446.0%
C	Waterberg	DC36	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Waterberg		2 151	772	35.9%	2 171	100.9%	2 942	136.8%	398	39.6%	446.0%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Limpopo			33 577	4 053	12.1%	8 926	26.6%	12 978	38.7%	4 412	65.5%	102.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
MPUMALANGA												
B	Albert Luthuli	MP301	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msukaligwa	MP302	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mkhondo	MP303	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	25 208	5 379	21.3%	5 359	21.3%	10 738	42.6%	932	28.2%	475.1%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Gert Sibande		25 208	5 379	21.3%	5 359	21.3%	10 738	42.6%	932	28.2%	475.1%
B	Victor Khanye	MP311	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Mp)	MP312	3 945	842	21.3%	857	21.7%	1 699	43.1%	936	40.9%	-8.4%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	27 741	443	1.6%	839	3.0%	1 282	4.6%	15	0.5%	5516.8%
	Total Nkangala		31 686	1 285	4.1%	1 697	5.4%	2 981	9.4%	951	19.8%	78.5%
B	Thaba Chweu	MP321	331	95	28.7%	93	27.9%	188	56.7%	157	77.0%	-40.9%
B	Mbombela	MP322	2 366	605	25.6%	1 247	52.7%	1 852	78.3%	1 210	68.5%	3.0%
B	Umgindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	5 878	1 392	23.7%	1 890	32.2%	3 282	55.8%	1 498	52.0%	26.2%
B	Bushbuckridge	MP325	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ehlanzeni		8 575	2 092	24.4%	3 230	37.7%	5 322	62.1%	2 865	57.3%	12.7%
Total Mpumalanga			65 469	8 756	13.4%	10 285	15.7%	19 041	29.1%	4 747	34.2%	116.7%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
NORTH WEST												
B	Moretele	NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng	NW372	5 426	815	15.0%	973	17.9%	1 788	33.0%	761	81.4%	27.8%
B	Rustenburg	NW373	11 054	-	0.0%	721	6.5%	721	6.5%	-	0.0%	0.0%
B	Kgetlengrivier	NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane	NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum	DC37	-	1 799	0.0%	4 824	0.0%	6 623	0.0%	9 996	0.0%	-51.7%
Total Bojanala Platinum			16 480	2 614	15.9%	6 518	39.5%	9 132	55.4%	10 757	125.3%	-39.4%
B	Ratlou	NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing	NW382	-	-	0.0%	-	0.0%	-	0.0%	373	0.0%	-100.0%
B	Matikeng	NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla	NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa	NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema	DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ngaka Modiri Molema			-	-	0.0%	-	0.0%	-	0.0%	373	0.0%	-100.0%
B	Naledi (Nw)	NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa	NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung	NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane	NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano	NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati	DC39	-	1 503	0.0%	1 857	0.0%	3 361	0.0%	2 226	0.0%	-16.5%
Total Dr Ruth Segomotsi Mompati			-	1 503	0.0%	1 857	0.0%	3 361	0.0%	2 226	0.0%	-16.5%
B	Ventersdorp	NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe	NW402	-	588	0.0%	881	0.0%	1 469	0.0%	632	28.7%	39.4%
B	City Of Matlosana	NW403	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maquassi Hills	NW404	2 887	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda	DC40	31 936	4 887	15.3%	6 516	20.4%	11 403	35.7%	1 270	4.2%	413.1%
Total Dr Kenneth Kaunda			34 827	5 474	15.7%	7 397	21.2%	12 872	37.0%	1 902	7.1%	288.9%
Total North West			51 307	9 592	18.7%	15 773	30.7%	25 364	49.4%	15 258	50.1%	3.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection			Budget	First Quarter 2013/14			Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%	
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%	
NORTHERN CAPE													
B	Joe Morolong	NC451	1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Gamagara	NC453	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total John Taolo Gaetsewe		1 000	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Nama Khoi	NC062	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	14	0.0%	-100.0%	
B	Hantam	NC065	160	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Khai-Ma	NC067	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Namakwa	DC6	-	1 023	0.0%	1 241	0.0%	2 264	0.0%	1 287	49.3%	-3.6%	
	Total Namakwa		160	1 023	639.1%	1 241	774.9%	2 264	1414.0%	1 302	50.1%	-4.7%	
B	Ubuntu	NC071	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Ermtharjeni	NC073	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Pixley ka Seme (NC)		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	IKail Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	/Khara Hais	NC083	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	IKheis	NC084	-	(144)	0.0%	226	0.0%	83	0.0%	-	0.0%	0.0%	
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Siyanda		-	(144)	0.0%	226	0.0%	83	0.0%	-	0.0%	0.0%	
B	Sol Plaatje	NC091	-	1 741	0.0%	1 742	0.0%	3 484	0.0%	1 474	0.0%	18.2%	
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Phokwane	NC094	85	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Frances Baard	DC9	2 650	395	14.9%	465	17.5%	860	32.5%	484	29.8%	-4.0%	
	Total Frances Baard		2 735	2 137	78.1%	2 207	80.7%	4 344	158.8%	1 958	125.3%	12.7%	
	Total Northern Cape		3 895	3 016	77.4%	3 674	94.3%	6 690	171.8%	3 260	52.9%	12.7%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Environmental Protection			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	87 224	22 088	25.3%	18 903	21.7%	40 991	47.0%	20 331	47.5%	-7.0%
A	Nelson Mandela Bay	NMA	303 159	22 526	7.4%	24 419	8.1%	46 945	15.5%	27 157	24.1%	-10.1%
WESTERN CAPE												
A	Cape Town	CPT	333 814	77 334	23.2%	94 222	28.2%	171 556	51.4%	83 580	50.0%	12.7%
	Total Metros		333 814	77 334	23.2%	94 222	28.2%	171 556	51.4%	83 580	50.0%	12.7%
B	Matzikama	WC011	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	1 420	97	6.8%	50	3.5%	147	10.4%	150	50.1%	-66.6%
B	Swartland	WC015	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	3 885	35.9%	-100.0%
	Total West Coast		1 420	97	6.8%	50	3.5%	147	10.4%	4 035	36.6%	-98.8%
B	Witzenberg	WC022	781	234	30.0%	544	69.7%	778	99.7%	345	67.1%	57.9%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	2 117	507	24.0%	643	30.4%	1 150	54.3%	584	51.7%	10.1%
B	Breede Valley	WC025	8 628	1 616	18.7%	2 043	23.7%	3 659	42.4%	1 919	37.1%	6.5%
B	Langeberg	WC026	13 580	2 958	21.8%	3 140	23.1%	6 099	44.9%	3 103	46.4%	1.2%
C	Cape Winelands DM	DC2	13 259	1 076	8.1%	1 828	13.8%	2 905	21.9%	2 356	21.2%	-22.4%
	Total Cape Winelands		38 365	6 392	16.7%	8 199	21.4%	14 591	38.0%	8 306	34.5%	-1.3%
B	Theewaterskloof	WC031	50	8	16.1%	9	17.7%	17	33.7%	-	0.0%	0.0%
B	Overstrand	WC032	6 983	1 181	16.9%	1 669	23.9%	2 851	40.8%	1 599	33.1%	4.4%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Overberg	DC3	11 593	2 694	23.2%	2 880	24.8%	5 574	48.1%	2 308	37.7%	24.8%
	Total Overberg		18 627	3 884	20.9%	4 558	24.5%	8 442	45.3%	3 907	35.9%	16.7%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	853	157	18.4%	274	32.2%	431	50.6%	273	35.4%	0.5%
B	Mossel Bay	WC043	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	George	WC044	9 194	760	8.3%	916	10.0%	1 676	18.2%	999	20.8%	-8.3%
B	Oudtshoorn	WC045	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bitou	WC047	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Knysna	WC048	1 382	323	23.3%	411	29.7%	734	53.1%	327	35.8%	25.6%
C	Eden	DC4	10 263	1 462	14.2%	1 991	19.4%	3 453	33.6%	1 929	20.4%	3.3%
	Total Eden		21 692	2 702	12.5%	3 593	16.6%	6 295	29.0%	3 528	22.1%	1.8%
B	Laingsburg	WC051	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Central Karoo	DC5	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Central Karoo		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Western Cape			413 917	90 409	21.8%	110 623	26.7%	201 031	48.6%	103 356	45.2%	7.0%
Total National			1 787 805	277 744	15.5%	342 028	19.1%	619 772	34.7%	313 934	41.6%	8.9%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013													
Road Transport			Budget	First Quarter 2013/14			Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code												
EASTERN CAPE													
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	45.0%	-87.7%	
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	69.3%	2.2%	
	Total Metros		423 440	68 763	16.2%	74 400	17.6%	143 163	33.8%	143 738	56.4%	-48.2%	
B	Camdeboo	EC101	10 102	2 519	24.9%	2 922	28.9%	5 441	53.9%	2 991	55.7%	-2.3%	
B	Blue Crane Route	EC102	17 582	1 885	10.7%	6 744	38.4%	8 629	49.1%	2 241	49.4%	200.9%	
B	Ikwezi	EC103	1 307	112	8.5%	153	11.7%	265	20.3%	153	5.9%	-0.1%	
B	Makana	EC104	10 633	3 188	30.0%	3 949	37.1%	7 137	67.1%	3 553	0.0%	11.1%	
B	Ndlambe	EC105	18 783	4 374	23.3%	9 326	49.7%	13 700	72.9%	4 790	50.4%	94.7%	
B	Sundays River Valley	EC106	-	494	0.0%	682	0.0%	1 176	0.0%	499	24.6%	36.7%	
B	Baviaans	EC107	10 304	2 647	25.7%	2 989	29.0%	5 637	54.7%	659	9.9%	354.0%	
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
B	Kou-Kamma	EC109	-	991	0.0%	903	0.0%	1 894	0.0%	1 752	55.3%	-48.5%	
C	Cacadu	DC10	5 524	1 201	21.7%	70	1.3%	1 272	23.0%	294	11.0%	-76.1%	
	Total Cacadu		74 234	17 411	23.5%	27 739	37.4%	45 149	60.8%	16 933	44.1%	63.8%	
B	Mbhashe	EC121	39 602	521	1.3%	5 023	12.7%	5 544	14.0%	3 095	45.3%	62.3%	
B	Mnquma	EC122	65 587	4 543	6.9%	1 978	3.0%	6 521	9.9%	5 638	31.0%	-64.9%	
B	Great Kei	EC123	16 234	2 246	13.8%	2 411	14.8%	4 656	28.7%	2 413	28.5%	-0.1%	
B	Amahlathi	EC124	-	6 705	0.0%	9 040	0.0%	15 745	0.0%	8 709	41.3%	3.8%	
B	Ngqushwa	EC126	11 260	1 917	17.0%	2 212	19.6%	4 130	36.7%	1 132	36.4%	95.4%	
B	Nkonkobe	EC127	15 398	4 005	26.0%	6 116	39.7%	10 122	65.7%	3 558	37.7%	71.9%	
B	Nxuba	EC128	15 410	1 402	9.1%	1 553	10.1%	2 955	19.2%	4 934	85.7%	-68.5%	
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Amathole		163 492	21 339	13.1%	28 333	17.3%	49 673	30.4%	29 480	39.8%	-3.9%	
B	Inxuba Yethemba	EC131	64 354	2 697	4.2%	3 236	5.0%	5 932	9.2%	2 726	39.6%	18.7%	
B	Tsolwana	EC132	5 117	8	0.1%	0	0.0%	8	0.2%	(20)	-0.1%	-100.1%	
B	Inkwanca	EC133	5 035	1 332	26.4%	1 128	22.4%	2 460	48.9%	638	56.5%	76.7%	
B	Lukhanji	EC134	28 479	4 611	16.2%	6 375	22.4%	10 985	38.6%	2 242	24.4%	184.3%	
B	Intsika Yethu	EC135	-	7 279	0.0%	7 008	0.0%	14 287	0.0%	2 795	55.1%	150.8%	
B	Emalahleni (Ec)	EC136	18 884	1 628	8.6%	1 542	8.2%	3 170	16.8%	1 944	43.3%	-20.7%	
B	Engcobo	EC137	-	7 715	0.0%	12 077	0.0%	19 792	0.0%	15 189	0.0%	-20.5%	
B	Sakhisizwe	EC138	8 134	1 216	14.9%	741	9.1%	1 957	24.1%	1 169	0.0%	-36.6%	
C	Chris Hani	DC13	-	7 257	0.0%	9 478	0.0%	16 735	0.0%	9 361	62.4%	1.3%	
	Total Chris Hani		130 003	33 742	26.0%	41 584	32.0%	75 327	57.9%	36 045	79.1%	15.4%	
B	Elundini	EC141	28 360	2 988	10.5%	4 321	15.2%	7 309	25.8%	3 644	34.7%	18.6%	
B	Sengu	EC142	27 221	3 552	13.0%	8 467	31.1%	12 019	44.2%	3 081	27.8%	174.8%	
B	Maletswai	EC143	11 406	1 444	12.7%	2 870	25.2%	4 314	37.8%	1 453	35.5%	97.5%	
B	Gariep	EC144	16 800	1 742	10.4%	1 967	11.7%	3 709	22.1%	1 510	8.6%	30.3%	
C	Joe Gqabi	DC14	30 832	6 669	21.6%	7 063	22.9%	13 732	44.5%	10 736	51.3%	-34.2%	
	Total Joe Gqabi		114 619	16 396	14.3%	24 688	21.5%	41 083	35.8%	20 423	31.4%	20.9%	
B	Ngquza Hills	EC153	50 334	-	0.0%	-	0.0%	-	0.0%	4 003	47.2%	-100.0%	
B	Port St Johns	EC154	-	2 575	0.0%	7 792	0.0%	10 367	0.0%	-	0.0%	0.0%	
B	Nyandeni	EC155	23 274	4 381	18.8%	6 126	26.3%	10 507	45.1%	14 472	86.1%	-57.7%	
B	Mhlonito	EC156	35 039	3 447	9.8%	5 195	14.8%	8 642	24.7%	7 413	40.4%	-29.9%	
B	King Sabata Dalindyebo	EC157	64 647	9 150	14.2%	10 692	16.5%	19 842	30.7%	8 984	43.4%	19.0%	
C	O. R. Tambo	DC15	498	336	67.4%	413	82.9%	749	150.3%	663	263.3%	-37.7%	
	Total O. R. Tambo		173 792	19 890	11.4%	30 218	17.4%	50 108	28.8%	35 534	51.0%	-15.0%	
B	Matatiele	EC441	30 633	6 105	19.9%	4 644	15.2%	10 749	35.1%	7 961	18.4%	-41.7%	
B	Umtzimvubu	EC442	12 736	3 086	24.2%	4 426	34.7%	7 511	59.0%	2 739	49.5%	61.6%	
B	Mbizana	EC443	-	2 447	0.0%	13 157	0.0%	15 604	0.0%	1 564	77.9%	741.0%	
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%	
	Total Alfred Nzo		43 368	11 638	26.8%	22 226	51.2%	33 864	78.1%	12 264	26.6%	81.2%	
	Total Eastern Cape		1 122 948	189 178	16.8%	249 189	22.2%	438 367	39.0%	294 417	48.9%	-15.4%	

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	2.2%
FREE STATE											
A	Mangaung	MAN	312 529	55 059	17.6%	65 798	21.1%	120 856	38.7%	32 949	99.7%
	Total Metros		312 529	55 059	17.6%	65 798	21.1%	120 856	38.7%	32 949	99.7%
B	Letsemeng	FS161	7 279	1 468	20.2%	1 788	24.6%	3 256	44.7%	1 468	21.8%
B	Kopanong	FS162	10 430	4 752	45.6%	3 602	34.5%	8 354	80.1%	18 244	-80.3%
B	Mohokare	FS163	10 610	1 492	14.1%	2 161	20.4%	3 652	34.4%	1 124	92.2%
B	Naledi (Fs)	FS164	2 581	341	13.2%	212	8.2%	553	21.4%	565	-62.4%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Xhariep		30 901	8 053	26.1%	7 763	25.1%	15 816	51.2%	21 400	-63.7%
B	Maslonyana	FS181	-	681	0.0%	3 179	0.0%	3 860	0.0%	960	231.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Tswelopele	FS183	9 874	1 802	18.2%	1 503	15.2%	3 305	33.5%	2 798	-46.3%
B	Matjhabeng	FS184	32 893	77 540	235.7%	24 701	75.1%	102 241	310.8%	12 657	95.2%
B	Nala	FS185	4 488	3 972	88.5%	4 777	106.4%	8 749	195.0%	611	681.5%
C	Lejweleputswa	DC18	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Lejweleputswa		47 255	83 996	177.7%	34 160	72.3%	118 155	250.0%	17 026	100.6%
B	Setsoto	FS191	40 661	5 777	14.2%	4 583	11.3%	10 360	25.5%	4 497	1.9%
B	Ditlabeng	FS192	-	8 152	0.0%	13 232	0.0%	21 385	0.0%	9 867	34.1%
B	Nketoana	FS193	53 208	2 257	4.2%	1 978	3.7%	4 235	8.0%	651	204.0%
B	Maluti-a-Phofung	FS194	53 392	25 158	47.1%	14 729	27.6%	39 886	74.7%	7 203	104.5%
B	Phumelela	FS195	4 000	349	8.7%	225	5.6%	574	14.4%	844	-73.3%
B	Mantsopa	FS196	12 187	1 330	10.9%	2 353	19.3%	3 684	30.2%	1 544	52.4%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Thabo Mofutsanyana		163 448	43 023	26.3%	37 101	22.7%	80 124	49.0%	24 604	50.8%
B	Moghaka	FS201	-	3 846	0.0%	4 750	0.0%	8 595	0.0%	3 466	37.0%
B	Ngwathe	FS203	25 954	1 993	7.7%	2 624	10.1%	4 618	17.8%	3 041	-13.7%
B	Metsimaholo	FS204	58 833	2 218	3.8%	2 277	3.9%	4 496	7.6%	5 841	-61.0%
B	Matlube	FS205	6 081	-	0.0%	-	0.0%	-	0.0%	10	-100.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Fezile Dabi		90 869	8 057	8.9%	9 651	10.6%	17 709	19.5%	12 358	-21.9%
	Total Free State		645 002	198 187	30.7%	154 473	23.9%	352 661	54.7%	108 338	42.6%
GAUTENG											
A	Ekurhuleni Metro	EKU	1 416 383	289 429	20.4%	343 654	24.3%	633 083	44.7%	291 859	17.7%
A	City Of Johannesburg	JHB	2 318 176	444 420	19.2%	530 911	22.9%	975 331	42.1%	486 724	9.1%
A	City Of Tshwane	TSH	1 514 204	278 751	18.4%	406 759	26.9%	685 510	45.3%	331 189	22.8%
	Total Metros		5 248 764	1 012 599	19.3%	1 281 324	24.4%	2 293 924	43.7%	1 109 772	15.5%
B	Emfuleni	GT421	152 848	29 072	19.0%	24 028	15.7%	53 099	34.7%	45 044	-46.7%
B	Midvaal	GT422	72 308	11 966	16.5%	14 571	20.2%	26 538	36.7%	4 506	223.3%
B	Lesedi	GT423	20 650	2 138	10.4%	2 741	13.3%	4 879	23.6%	4 717	-41.9%
C	Sedibeng	DC42	48 115	12 926	26.9%	12 274	25.5%	25 200	52.4%	12 568	-2.3%
	Total Sedibeng		293 921	56 102	19.1%	53 614	18.2%	109 716	37.3%	66 835	-19.8%
B	Mogale City	GT481	165 394	69 772	42.2%	13 221	8.0%	82 993	50.2%	37 324	47.9%
B	Randfontein	GT482	87 202	4 135	4.7%	4 997	5.7%	9 133	10.5%	2 646	88.8%
B	Westonaria	GT483	35 950	4 984	13.9%	5 838	16.2%	10 821	30.1%	8 106	-28.0%
B	Merafong City	GT484	18 313	12 724	69.5%	12 201	66.6%	24 926	136.1%	5 392	126.3%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total West Rand		306 859	91 616	29.9%	36 258	11.8%	127 873	41.7%	53 469	-32.2%
	Total Gauteng		5 849 544	1 160 317	19.8%	1 371 196	23.4%	2 531 513	43.3%	1 230 076	11.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	2.2%
KWAZULU-NATAL											
A	eThekweni	ETH	1 643 204	345 656	21.0%	437 861	26.6%	783 517	47.7%	551 413	-20.6%
	Total Metros		1 643 204	345 656	21.0%	437 861	26.6%	783 517	47.7%	551 413	-20.6%
B	Vulamehlo	KZN211	8 462	757	8.9%	674	8.0%	1 431	16.9%	-	0.0%
B	Umdoni	KZN212	56 423	2 375	4.2%	2 599	4.6%	4 974	8.8%	2 207	17.8%
B	Umzumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	uMuziwabantu	KZN214	10 891	2 054	18.9%	2 555	23.5%	4 608	42.3%	2 035	25.5%
B	Ezingolweni	KZN215	1 294	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hibiscus Coast	KZN216	37 927	16 331	43.1%	22 368	59.0%	38 699	102.0%	10 461	113.8%
C	Ugu	DC21	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ugu		114 997	21 517	18.7%	28 196	24.5%	49 713	43.2%	14 703	91.8%
B	uMshwathi	KZN221	53 314	3 111	5.8%	4 740	8.9%	7 850	14.7%	3	152792.8%
B	uMngeni	KZN222	28 325	3 030	10.7%	6 305	22.3%	9 335	33.0%	2 338	169.7%
B	Mpofana	KZN223	5 340	1 691	31.7%	1 518	28.4%	3 209	60.1%	973	55.9%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Msunduzi	KZN225	236 463	64 554	27.3%	67 562	28.6%	132 116	55.9%	59 729	13.1%
B	Mkhambathini	KZN226	-	44	0.0%	23	0.0%	67	0.0%	-	0.0%
B	Richmond	KZN227	8 863	1 492	16.8%	2 009	22.7%	3 501	39.5%	1 529	31.4%
C	uMgungundlovu	DC22	18 888	5 227	27.7%	4 082	21.6%	9 309	49.3%	3 967	2.9%
	Total uMgungundlovu		351 192	79 149	22.5%	86 238	24.6%	165 387	47.1%	68 540	25.8%
B	Emnambithi/Ladysmith	KZN232	95 058	13 777	14.5%	15 515	16.3%	29 292	30.8%	12 438	24.7%
B	Indaka	KZN233	15 063	1 425	9.5%	1 455	9.7%	2 879	19.1%	2 786	-47.8%
B	Umtshezi	KZN234	28 080	2 086	7.4%	2 442	8.7%	4 528	16.1%	3 623	-32.6%
B	Okhahlamba	KZN235	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Uthukela		138 201	17 288	12.5%	19 411	14.0%	36 699	26.6%	18 847	3.0%
B	Endumeni	KZN241	25 218	4 254	16.9%	3 835	15.2%	8 089	32.1%	3 855	-0.5%
B	Nquthu	KZN242	-	1 198	0.0%	1 315	0.0%	2 512	0.0%	4 789	-72.5%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	3 834	-100.0%
B	Umvoti	KZN245	-	798	0.0%	1 418	0.0%	2 215	0.0%	1 714	-17.3%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyathi		25 218	6 249	24.8%	6 568	26.0%	12 817	50.8%	14 192	-53.7%
B	Newcastle	KZN252	291 747	65 784	22.5%	95 507	32.7%	161 291	55.3%	-	0.0%
B	eMahlangueni	KZN253	4 137	482	11.6%	788	19.0%	1 270	30.7%	410	92.3%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Amajuba	DC25	13 211	1 922	14.5%	2 494	18.9%	4 416	33.4%	1 732	44.0%
	Total Amajuba		309 095	68 187	22.1%	98 789	32.0%	166 976	54.0%	2 142	4511.8%
B	eDumbe	KZN261	-	3 229	0.0%	7 675	0.0%	10 904	0.0%	2 366	224.3%
B	uPhongolo	KZN262	10 760	2 206	20.5%	4 349	40.4%	6 555	60.9%	3 338	30.3%
B	Abaqulusi	KZN263	33 781	6 017	17.8%	8 561	25.3%	14 578	43.2%	7 361	16.3%
B	Nongoma	KZN265	8 992	2 411	26.8%	2 630	29.2%	5 040	56.1%	1 477	78.1%
B	Ulundi	KZN266	3 735	550	14.7%	150	4.0%	700	18.7%	1 954	-92.3%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Zululand		57 268	14 412	25.2%	23 364	40.8%	37 777	66.0%	16 495	41.6%
B	Umhlabuyalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Jozini	KZN272	-	9 314	0.0%	1 922	0.0%	11 236	0.0%	509	277.5%
B	The Big 5 False Bay	KZN273	-	62	0.0%	293	0.0%	355	0.0%	97	202.1%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mtubatuba	KZN275	-	6 703	0.0%	3 988	0.0%	10 691	0.0%	7 102	-43.9%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Umkhanyakude		-	16 079	0.0%	6 202	0.0%	22 281	0.0%	7 708	-19.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14			Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	45.0%	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	69.3%	2.2%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	139 745	35 255	25.2%	32 603	23.3%	67 858	48.6%	41 081	69.3%	-20.6%
B	Ntambanana	KZN283	14 863	1 118	7.5%	2 356	15.8%	3 474	23.4%	556	21.3%	323.5%
B	uMlalazi	KZN284	13 155	3 081	23.4%	3 794	28.8%	6 875	52.3%	3 059	37.3%	24.0%
B	Mthorjaneni	KZN285	5 463	1 585	29.0%	1 919	35.1%	3 504	64.1%	1 647	46.4%	16.6%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total uThungulu			173 226	41 039	23.7%	40 672	23.5%	81 711	47.2%	46 343	62.0%	-12.2%
B	Mandeni	KZN291	9 341	1 777	19.0%	1 805	19.3%	3 581	38.3%	1 053	25.0%	71.3%
B	KwaDukuza	KZN292	88 600	14 914	16.8%	16 164	18.2%	31 078	35.1%	14 103	31.8%	14.6%
B	Ndwedwe	KZN293	-	699	0.0%	1 892	0.0%	2 591	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total iLembe			97 941	17 390	17.8%	19 861	20.3%	37 251	38.0%	15 156	31.1%	31.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 729	149	8.6%	243	14.1%	392	22.7%	257	9.2%	-5.5%
B	Greater Kokstad	KZN433	10 741	2 776	25.8%	2 077	19.3%	4 854	45.2%	1 690	33.3%	22.9%
B	Ubuhlebezwe	KZN434	9 806	1 116	11.4%	1 649	16.8%	2 765	28.2%	1 023	35.8%	61.1%
B	Umzimkhulu	KZN435	28 785	13 038	45.3%	11 183	38.9%	24 222	84.1%	11 769	63.3%	-5.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Harry Gwala			51 061	17 079	33.4%	15 152	29.7%	32 232	63.1%	14 739	49.5%	2.8%
Total Kwazulu-Natal			2 961 404	644 046	21.7%	782 315	26.4%	1 426 361	48.2%	770 277	45.3%	1.6%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
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EASTERN CAPE												
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	45.0%	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	69.3%	2.2%
LIMPOPO												
B	Greater Giyani	LIM331	24 312	5 077	20.9%	6 097	25.1%	11 174	46.0%	5 279	49.9%	15.5%
B	Greater Letaba	LIM332	20 316	4 658	22.9%	4 269	21.0%	8 927	43.9%	3 721	35.0%	14.7%
B	Greater Tzaneen	LIM333	129 328	27 253	21.1%	39 951	30.9%	67 204	52.0%	47 541	43.0%	-16.0%
B	Ba-Phalaborwa	LIM334	107 241	12 925	12.1%	10 540	9.8%	23 465	21.9%	4 250	38.6%	148.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Mopani	DC33	13 418	711	5.3%	753	5.6%	1 464	10.9%	1 370	35.7%	-45.1%
	Total Mopani		294 616	50 624	17.2%	61 610	20.9%	112 234	38.1%	62 162	41.8%	-0.9%
B	Musina	LIM341	9 841	1 582	16.1%	2 500	25.4%	4 082	41.5%	1 261	34.5%	98.3%
B	Mutale	LIM342	9 192	5 080	55.3%	23 316	253.7%	28 396	308.9%	9 337	112.7%	149.7%
B	Thulamela	LIM343	79 280	2 158	2.7%	8 930	11.3%	11 088	14.0%	25 273	32.7%	-64.7%
B	Makhado	LIM344	-	4 813	0.0%	5 196	0.0%	10 009	0.0%	5 688	113.2%	-8.6%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Vhembe		98 313	13 633	13.9%	39 943	40.6%	53 576	54.5%	41 559	47.9%	-3.9%
B	Blouberg	LIM351	8 235	2 002	24.3%	1 887	22.9%	3 889	47.2%	1 453	38.0%	29.9%
B	Aganang	LIM352	350	100	28.5%	-	0.0%	100	28.5%	-	0.0%	0.0%
B	Molemole	LIM353	5 032	980	19.5%	1 164	23.1%	2 144	42.6%	1 021	29.9%	14.0%
B	Polokwane	LIM354	80 073	6 929	8.7%	8 596	10.7%	15 525	19.4%	5 122	0.0%	67.8%
B	Lepelle-Nkumpi	LIM355	14 000	103	0.7%	88	0.6%	191	1.4%	2 442	24.7%	-96.4%
C	Capricorn	DC35	5 182	-	0.0%	536	10.3%	536	10.3%	2 045	8.1%	-73.8%
	Total Capricorn		112 873	10 114	9.0%	12 271	10.9%	22 385	19.8%	12 084	35.7%	1.6%
B	Thabazimbi	LIM361	34 841	11 805	33.9%	5 880	16.9%	17 685	50.8%	-	4.5%	0.0%
B	Lephalale	LIM362	29 886	2 246	7.5%	-	0.0%	2 246	7.5%	5 522	17.1%	-100.0%
B	Mookgopong	LIM364	11 478	2 597	22.6%	2 035	17.7%	4 632	40.4%	2 238	35.6%	-9.1%
B	Modimolle	LIM365	24 490	2 864	11.7%	9 799	40.0%	12 663	51.7%	2 511	15.7%	290.3%
B	Bela Bela	LIM366	12 474	-	0.0%	-	0.0%	-	0.0%	1 191	27.7%	-100.0%
B	Mogalakwena	LIM367	63 769	20 770	32.6%	54 370	85.3%	75 140	117.8%	10 075	27.2%	439.7%
C	Waterberg	DC36	6 627	1 124	17.0%	5 757	86.9%	6 881	103.8%	3 861	56.2%	49.1%
	Total Waterberg		183 565	41 406	22.6%	77 841	42.4%	119 247	65.0%	25 397	22.0%	206.5%
B	Ephraim Mogale	LIM471	10 589	1 587	15.0%	1 763	16.7%	3 351	31.6%	1 918	50.0%	-8.1%
B	Elias Mokoaledi	LIM472	23 597	1 126	4.8%	4 664	19.8%	5 790	24.5%	-	0.0%	0.0%
B	Makhuduthamaga	LIM473	24 626	493	2.0%	565	2.3%	1 058	4.3%	3 851	19.0%	-85.3%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Tubatse	LIM475	-	5 855	0.0%	11 117	0.0%	16 973	0.0%	3 670	0.0%	203.0%
C	Sekhukhune	DC47	1 781	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sekhukhune		60 592	9 062	15.0%	18 109	29.9%	27 171	44.8%	9 440	52.7%	91.8%
Total Limpopo			749 960	124 838	16.6%	209 774	28.0%	334 612	44.6%	150 640	36.7%	39.3%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	2.2%
MPUMALANGA											
B	Albert Luthuli	MP301	13 876	-	0.0%	1 025	7.4%	1 025	7.4%	2 199	-53.4%
B	Msukaligwa	MP302	38 233	3 984	10.4%	4 552	11.9%	8 536	22.3%	6 028	-24.5%
B	Mkhondo	MP303	19 910	5 611	28.2%	5 509	27.7%	11 121	55.9%	5 648	-2.4%
B	Pixley Ka Seme (MP)	MP304	13 309	7 124	53.5%	8 678	65.2%	15 802	118.7%	5 265	64.8%
B	Lekwa	MP305	32 870	3 452	10.5%	5 792	17.6%	9 245	28.1%	4 913	17.9%
B	Dipaleseng	MP306	9 904	1 529	15.4%	2 549	25.7%	4 078	41.2%	4 913	-48.1%
B	Govan Mbeki	MP307	37 634	29 820	79.2%	28 553	75.9%	58 373	155.1%	5 491	420.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Gert Sibande		165 736	51 521	31.1%	56 658	34.2%	108 180	65.3%	34 457	64.4%
B	Victor Khanye	MP311	23 558	3 777	16.0%	5 015	21.3%	8 791	37.3%	3 162	58.6%
B	Emalahleni (Mp)	MP312	71 736	3 468	4.8%	3 668	5.1%	7 135	9.9%	3 509	4.5%
B	Steve Tshwete	MP313	106 885	23 387	21.9%	24 891	23.3%	48 278	45.2%	26 521	-6.1%
B	Emakhazeni	MP314	14 731	3 304	22.4%	4 302	29.2%	7 606	51.6%	2 446	75.9%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Dr J.S. Moroka	MP316	20 164	1 325	6.6%	2 239	11.1%	3 563	17.7%	1 157	93.5%
C	Nkangala	DC31	33 574	11 934	35.5%	11 005	32.8%	22 939	68.3%	-	0.0%
	Total Nkangala		270 647	47 194	17.4%	51 119	18.9%	98 313	36.3%	36 794	38.9%
B	Thaba Chweu	MP321	26 468	3 234	12.2%	3 644	13.8%	6 878	26.0%	7 064	-48.4%
B	Mbombela	MP322	299 953	29 905	10.0%	59 551	19.9%	89 456	29.8%	37 016	60.9%
B	Umgindi	MP323	16 014	2 438	15.2%	3 197	20.0%	5 635	35.2%	4 580	-30.2%
B	Nkomazi	MP324	48 153	7 214	15.0%	10 894	22.6%	18 108	37.6%	8 841	23.2%
B	Bushbuckridge	MP325	-	8 249	0.0%	2 661	0.0%	10 909	0.0%	9 404	-71.7%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Ehlanzeni		390 588	51 040	13.1%	79 947	20.5%	130 987	33.5%	66 905	19.5%
Total Mpumalanga			826 971	149 756	18.1%	187 724	22.7%	337 479	40.8%	138 156	35.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	45.0%	-87.7%
A	Nelson Mandela Bay NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	69.3%	2.2%
NORTH WEST											
B	Moretele NW371	99 692	-	0.0%	-	0.0%	-	0.0%	970	0.0%	-100.0%
B	Madibeng NW372	59 726	8 818	14.8%	14 019	23.5%	22 837	38.2%	11 986	46.5%	17.0%
B	Rustenburg NW373	277 594	30 633	11.0%	43 715	15.7%	74 348	26.8%	30 377	54.5%	43.9%
B	Kgetlengrivier NW374	9 665	2 073	21.5%	2 126	22.0%	4 199	43.4%	1 497	23.7%	42.0%
B	Moses Kotane NW375	61 463	12 273	20.0%	15 668	25.5%	27 941	45.5%	9 435	41.2%	66.1%
C	Bojanala Platinum DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum	508 140	53 798	10.6%	75 527	14.9%	129 325	25.5%	54 265	48.9%	39.2%
B	Ratlou NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing NW382	14 109	3 868	27.4%	3 786	26.8%	7 654	54.2%	159	2.1%	2280.9%
B	Matikeng NW383	24 547	6 864	28.0%	5 858	23.9%	12 722	51.8%	8 929	72.4%	-34.4%
B	Ditsobotla NW384	36 133	10 692	29.6%	7 800	21.6%	18 492	51.2%	6 270	16.9%	24.4%
B	Ramotshere Moiloa NW385	10 900	4 328	39.7%	6 116	56.1%	10 444	95.8%	3 378	34.9%	81.0%
C	Ngaka Modiri Molema DC38	8 100	4 354	53.7%	3 469	42.8%	7 822	96.6%	2 309	50.2%	50.2%
	Total Ngaka Modiri Molema	93 790	30 106	32.1%	27 028	28.8%	57 134	60.9%	21 046	30.1%	28.4%
B	Naledi (Nw) NW392	74 212	20 427	27.5%	19 731	26.6%	40 158	54.1%	7 282	49.5%	170.9%
B	Mamusa NW393	-	1 677	0.0%	1 904	0.0%	3 581	0.0%	1 480	47.0%	28.7%
B	Greater Taung NW394	-	2 526	0.0%	2 199	0.0%	4 726	0.0%	1 849	0.0%	19.0%
B	Lekwa-Teemane NW396	10 462	2 044	19.5%	1 450	13.9%	3 494	33.4%	1 730	21.3%	-16.2%
B	Molopo-Kagisano NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati DC39	117 186	442	0.4%	10 198	8.7%	10 640	9.1%	-	0.0%	0.0%
	Total Dr Ruth Segomotsi Mompati	201 860	27 116	13.4%	35 483	17.6%	62 599	31.0%	12 341	48.3%	187.5%
B	Ventersdorp NW401	5 994	1 503	25.1%	1 488	24.8%	2 991	49.9%	1 475	33.1%	0.9%
B	Tlokwe NW402	-	7 038	0.0%	9 049	0.0%	16 086	0.0%	7 475	43.8%	21.0%
B	City Of Matlosana NW403	168 084	20 600	12.3%	15 722	9.4%	36 322	21.6%	20 502	22.8%	-23.3%
B	Maquassi Hills NW404	11 800	1 275	10.8%	1 319	11.2%	2 594	22.0%	1 362	33.4%	-3.2%
C	Dr Kenneth Kaunda DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda	185 879	30 416	16.4%	27 577	14.8%	57 993	31.2%	30 815	26.5%	-10.5%
Total North West		989 669	141 436	14.3%	165 616	16.7%	307 051	31.0%	118 467	36.4%	39.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	2.2%
NORTHERN CAPE											
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ga-Segonyana	NC452	23 020	2 037	8.9%	2 958	12.8%	4 995	21.7%	2 007	47.4%
B	Gamagara	NC453	5 326	381	7.2%	468	8.8%	849	15.9%	272	71.8%
C	John Taolo Gaetsewe	DC45	-	94	0.0%	34	0.0%	128	0.0%	47	-27.0%
	Total John Taolo Gaetsewe		28 347	2 513	8.9%	3 460	12.2%	5 973	21.1%	2 326	48.8%
B	Richtersveld	NC061	-	26	0.0%	27	0.0%	54	0.0%	43	-35.8%
B	Nama Khoi	NC062	9 181	3 370	36.7%	3 277	35.7%	6 647	72.4%	2 656	23.4%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Hantam	NC065	5 983	923	15.4%	1 224	20.5%	2 147	35.9%	1 271	-3.7%
B	Karoo Hoogland	NC066	4 105	563	13.7%	702	17.1%	1 266	30.8%	857	-18.0%
B	Khaj-Ma	NC067	1 127	198	17.5%	168	14.9%	366	32.5%	161	4.8%
C	Namakwa	DC6	854	214	25.1%	211	24.7%	425	49.8%	198	6.6%
	Total Namakwa		21 251	5 295	24.9%	5 609	26.4%	10 904	51.3%	5 185	8.2%
B	Ubutu	NC071	20 994	3 152	15.0%	3 131	14.9%	6 283	29.9%	1 310	139.0%
B	Umsobomvu	NC072	10 098	2 915	28.9%	2 533	25.1%	5 448	54.0%	1 722	47.1%
B	Ernthanjeni	NC073	13 500	2 899	21.5%	2 364	17.5%	5 263	39.0%	2 284	3.5%
B	Kareeberg	NC074	2 673	441	16.5%	445	16.7%	886	33.2%	403	10.5%
B	Renosterberg	NC075	19 870	5 698	28.7%	2 397	12.1%	8 096	40.7%	63	3682.8%
B	Thembelihle	NC076	3 387	382	11.3%	555	16.4%	937	27.7%	445	24.8%
B	Siyathemba	NC077	1 493	-	0.0%	-	0.0%	-	0.0%	413	-100.0%
B	Siyancuma	NC078	-	2 072	0.0%	2 171	0.0%	4 243	0.0%	1 570	38.3%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Pixley ka Seme (NC)		72 014	17 560	24.4%	13 597	18.9%	31 156	43.3%	8 209	65.6%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ikail Garib	NC082	9 004	1 950	21.7%	2 632	29.2%	4 582	50.9%	2 434	8.1%
B	/Khara Hais	NC083	65 253	2 747	4.2%	4 354	6.7%	7 101	10.9%	4 049	7.5%
B	Ikheis	NC084	-	(141)	0.0%	404	0.0%	263	0.0%	-	0.0%
B	Tsantsabane	NC085	31 283	2 437	7.8%	1 735	5.5%	4 172	13.3%	3 935	-55.9%
B	Kgatelopele	NC086	389	-	0.0%	262	67.2%	262	67.2%	-	0.0%
C	Z F Mgcawu	DC8	-	-	0.0%	-	0.0%	-	0.0%	19	-100.0%
	Total Siyanda		105 930	6 993	6.6%	9 386	8.9%	16 379	15.5%	10 438	-10.1%
B	Sol Plaatje	NC091	57 112	7 456	13.1%	10 067	17.6%	17 524	30.7%	7 805	29.0%
B	Dikgatlong	NC092	371	136	36.5%	132	35.7%	268	72.2%	7	1810.2%
B	Magareng	NC093	4 925	1 047	21.3%	1 106	22.5%	2 153	43.7%	5 964	-81.5%
B	Phokwane	NC094	9 996	1 905	19.1%	2 952	29.5%	4 857	48.6%	3 294	-10.4%
C	Frances Baard	DC9	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Frances Baard		72 404	10 545	14.6%	14 257	19.7%	24 802	34.3%	17 070	-16.5%
	Total Northern Cape		299 947	42 905	14.3%	46 309	15.4%	89 214	29.7%	43 227	7.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Road Transport		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	205 295	15 182	7.4%	9 872	4.8%	25 054	12.2%	80 572	-87.7%
A	Nelson Mandela Bay	NMA	218 145	53 581	24.6%	64 528	29.6%	118 109	54.1%	63 166	2.2%
WESTERN CAPE											
A	Cape Town	CPT	2 353 738	455 998	19.4%	635 563	27.0%	1 091 561	46.4%	522 416	21.7%
	Total Metros		2 353 738	455 998	19.4%	635 563	27.0%	1 091 561	46.4%	522 416	21.7%
B	Matzikama	WC011	20 530	3 933	19.2%	4 684	22.8%	8 617	42.0%	4 653	0.7%
B	Cederberg	WC012	-	738	0.0%	837	0.0%	1 575	0.0%	2 079	-59.7%
B	Bergliver	WC013	22 304	5 165	23.2%	6 021	27.0%	11 186	50.2%	5 054	19.1%
B	Saldanha Bay	WC014	76 062	16 910	22.2%	20 287	26.7%	37 197	48.9%	19 433	4.4%
B	Swartland	WC015	49 717	11 091	22.3%	13 776	27.7%	24 867	50.0%	18 441	-25.3%
C	West Coast	DC1	81 368	21 658	26.6%	21 103	25.9%	42 762	52.6%	22 820	-7.5%
	Total West Coast		249 981	59 495	23.8%	66 708	26.7%	126 203	50.5%	72 480	-8.0%
B	Witzenberg	WC022	16 309	2 237	13.7%	2 999	18.4%	5 236	32.1%	2 684	11.7%
B	Drakenstein	WC023	85 731	8 637	10.1%	29 511	34.4%	38 148	44.5%	27 968	5.5%
B	Stellenbosch	WC024	52 538	4 209	8.0%	6 237	11.9%	10 446	19.9%	5 301	17.7%
B	Breedee Valley	WC025	38 070	7 005	18.4%	10 856	28.5%	17 861	46.9%	9 618	12.9%
B	Langeberg	WC026	16 306	3 046	18.7%	3 589	22.0%	6 635	40.7%	4 143	-13.4%
C	Cape Winelands DM	DC2	78 751	15 178	19.3%	21 493	27.3%	36 671	46.6%	28 680	-25.1%
	Total Cape Winelands		287 706	40 313	14.0%	74 684	26.0%	114 997	40.0%	78 395	-4.7%
B	Theewaterskloof	WC031	28 560	4 875	17.1%	7 595	26.6%	12 470	43.7%	4 610	64.7%
B	Overstrand	WC032	82 330	17 271	21.0%	22 044	26.8%	39 315	47.8%	17 905	23.1%
B	Cape Agulhas	WC033	12 942	2 009	15.5%	3 386	26.2%	5 395	41.7%	3 181	6.4%
B	Swellendam	WC034	19 066	3 757	19.7%	6 650	34.9%	10 407	54.6%	5 327	24.8%
C	Overberg	DC3	39 778	11 071	27.8%	16 496	41.5%	27 566	69.3%	13 601	21.3%
	Total Overberg		182 675	38 982	21.3%	56 170	30.7%	95 153	52.1%	44 625	25.9%
B	Kannaland	WC041	18 531	279	1.5%	606	3.3%	886	4.8%	519	16.7%
B	Hessequa	WC042	35 070	6 445	18.4%	9 525	27.2%	15 970	45.5%	7 693	23.8%
B	Mossel Bay	WC043	34 650	3 583	10.3%	12 417	35.8%	15 999	46.2%	6 726	84.6%
B	George	WC044	239 099	26 406	11.0%	49 889	20.9%	76 295	31.9%	54 677	-8.8%
B	Oudtshoorn	WC045	25 480	4 376	17.2%	5 237	20.6%	9 613	37.7%	5 351	-2.1%
B	Bitou	WC047	18 727	2 985	15.9%	5 113	27.3%	8 098	43.2%	5 689	-10.1%
B	Knysna	WC048	27 359	4 156	15.2%	5 620	20.5%	9 776	35.7%	6 472	-13.2%
C	Eden	DC4	1 152	-	0.0%	-	0.0%	-	0.0%	16	-100.0%
	Total Eden		400 067	48 230	12.1%	88 407	22.1%	136 637	34.2%	87 142	1.5%
B	Laingsburg	WC051	5 596	1 429	25.5%	1 680	30.0%	3 109	55.6%	1 279	31.3%
B	Prince Albert	WC052	2 676	648	24.2%	793	29.6%	1 440	53.8%	673	17.7%
B	Beaufort West	WC053	16 737	3 829	22.9%	4 705	28.1%	8 535	51.0%	4 547	3.5%
C	Central Karoo	DC5	26 980	6 562	24.3%	8 198	30.4%	14 760	54.7%	6 619	23.9%
	Total Central Karoo		51 989	12 468	24.0%	15 376	29.6%	27 844	53.6%	13 119	17.2%
	Total Western Cape		3 526 157	655 486	18.6%	936 909	26.6%	1 592 395	45.2%	818 177	14.5%
	Total National		16 971 602	3 306 149	19.5%	4 103 504	24.2%	7 409 653	43.7%	3 671 776	11.8%

Source: National Treasury Local Government Database

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
Total Metros			69 525	6 396	9.2%	4 770	6.9%	11 166	16.1%	6 543	13.2%	-27.1%
B	Camdeboo	EC101	859	278	32.4%	231	26.9%	509	59.2%	214	51.4%	7.7%
B	Blue Crane Route	EC102	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ikwezi	EC103	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Makana	EC104	248	51	20.7%	61	24.8%	113	45.5%	61	0.0%	1.1%
B	Ndlambe	EC105	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sundays River Valley	EC106	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Baviaans	EC107	709	132	18.7%	156	22.0%	288	40.7%	263	72.8%	-40.8%
B	Kouga	EC108	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kou-Kamma	EC109	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cacadu	DC10	6 269	683	10.9%	583	9.3%	1 266	20.2%	198	11.1%	193.9%
Total Cacadu			8 085	1 145	14.2%	1 031	12.8%	2 176	26.9%	737	24.3%	40.0%
B	Mbashe	EC121	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mngoma	EC122	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Great Kei	EC123	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Amahlathi	EC124	-	-	0.0%	-	0.0%	-	0.0%	111	0.0%	-100.0%
B	Ngqushwa	EC126	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkonkobe	EC127	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nxuba	EC128	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amathole	DC12	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Amathole			-	-	0.0%	-	0.0%	-	0.0%	111	0.0%	-100.0%
B	Inxuba Yethemba	EC131	3 427	1 078	31.5%	1 493	43.6%	2 572	75.0%	817	12.9%	82.9%
B	Tsolwana	EC132	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Inkwanca	EC133	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lukhanji	EC134	116	33	28.6%	24	20.3%	57	48.9%	20	42.5%	19.9%
B	Intsika Yethu	EC135	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emalahleni (Ec)	EC136	709	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Engcobo	EC137	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Sakhisizwe	EC138	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Chris Hani	DC13	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Chris Hani			4 253	1 112	26.1%	1 517	35.7%	2 629	61.8%	836	13.8%	81.4%
B	Elundini	EC141	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Senqu	EC142	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maletswai	EC143	125	25	20.2%	21	16.6%	46	36.8%	26	16.9%	-18.7%
B	Gariep	EC144	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Joe Gqabi	DC14	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Joe Gqabi			125	25	20.2%	21	16.6%	46	36.8%	26	16.9%	-18.7%
B	Ngquza Hills	EC153	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Port St Johns	EC154	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nyandeni	EC155	-	25	0.0%	76	0.0%	101	0.0%	-	0.0%	0.0%
B	Mhlontlo	EC156	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	King Sabata Dalindyebo	EC157	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	O.R. Tambo	DC15	1 889	402	21.3%	371	19.7%	773	40.9%	784	61.5%	-52.6%
Total O.R. Tambo			1 889	427	22.6%	448	23.7%	874	46.3%	784	61.5%	-42.9%
B	Matatiele	EC441	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtzimvubu	EC442	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbizana	EC443	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ntabankulu	EC444	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Alfred Nzo	DC44	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Alfred Nzo			-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Eastern Cape			83 877	9 104	10.9%	7 787	9.3%	16 891	20.1%	9 036	15.7%	-13.8%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Other		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app		Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
FREE STATE												
A	Mangaung	MAN	18 805	3 629	19.3%	4 817	25.6%	8 447	44.9%	2 909	40.1%	65.6%
	Total Metros		18 805	3 629	19.3%	4 817	25.6%	8 447	44.9%	2 909	40.1%	65.6%
B	Letsemeng	FS161	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kopanong	FS162	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mohokare	FS163	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Fs)	FS164	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Xhariep	DC16	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Xhariep		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maslonyana	FS181	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tokologo	FS182	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswelopele	FS183	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matjhabeng	FS184	3 927	311	7.9%	335	8.5%	645	16.4%	-	0.0%	0.0%
B	Nala	FS185	-	0	0.0%	0	0.0%	1	0.0%	-	0.0%	0.0%
C	Lejweleputswa	DC18	1 600	1 420	88.7%	672	42.0%	2 092	130.7%	3 231	247.2%	-79.2%
	Total Lejweleputswa		5 527	1 731	31.3%	1 007	18.2%	2 738	49.5%	3 231	247.2%	-68.8%
B	Setso	FS191	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditlabeng	FS192	-	339	0.0%	313	0.0%	652	0.0%	487	0.0%	-35.8%
B	Nketoana	FS193	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maluti-a-Phofung	FS194	9 000	920	10.2%	608	6.8%	1 528	17.0%	425	10.0%	43.2%
B	Phumelela	FS195	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mantsopa	FS196	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Thabo Mofutsanyana	DC19	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Thabo Mofutsanyana		9 000	1 259	14.0%	921	10.2%	2 179	24.2%	912	20.6%	1.0%
B	Moghaka	FS201	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ngwathe	FS203	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Metsimaholo	FS204	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matlube	FS205	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Fezile Dabi	DC20	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Fezile Dabi		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Free State			33 332	6 619	19.9%	6 745	20.2%	13 364	40.1%	7 053	45.9%	-4.4%
GAUTENG												
A	Ekurhuleni Metro	EKU	20 323	3 252	16.0%	2 867	14.1%	6 119	30.1%	3 380	30.4%	-15.2%
A	City Of Johannesburg	JHB	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
A	City Of Tshwane	TSH	197 900	31 675	16.0%	46 997	23.7%	78 673	39.8%	32 204	41.0%	45.9%
	Total Metros		218 223	34 928	16.0%	49 865	22.9%	84 792	38.9%	35 584	40.0%	40.1%
B	Emfuleni	GT421	-	-	0.0%	1 016	0.0%	1 016	0.0%	-	0.0%	0.0%
B	Midvaal	GT422	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lesedi	GT423	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Sedibeng	DC42	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Sedibeng		-	-	0.0%	1 016	0.0%	1 016	0.0%	-	0.0%	0.0%
B	Mogale City	GT481	642	147	22.8%	183	28.5%	329	51.3%	165	52.2%	10.6%
B	Randfontein	GT482	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Westonaria	GT483	8 242	441	5.3%	-	0.0%	441	5.3%	1 756	0.0%	-100.0%
B	Merafong City	GT484	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	West Rand	DC48	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Rand		8 884	587	6.6%	183	2.1%	770	8.7%	1 921	352.0%	-90.5%
Total Gauteng			227 107	35 515	15.6%	51 063	22.5%	86 578	38.1%	37 505	40.5%	36.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Other			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
KWAZULU-NATAL												
A	eThekweni	ETH	549 367	33 442	6.1%	36 181	6.6%	69 623	12.7%	31 752	35.7%	13.9%
	Total Metros		549 367	33 442	6.1%	36 181	6.6%	69 623	12.7%	31 752	35.7%	13.9%
B	Vulamehlo	KZN211	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umdoni	KZN212	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umkumbe	KZN213	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMuziwabantu	KZN214	1 770	-	0.0%	(1 757)	-99.2%	(1 757)	-99.2%	88	19.3%	-2098.2%
B	Ezingqeleni	KZN215	63	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hibiscus Coast	KZN216	4 595	990	21.5%	1 061	23.1%	2 051	44.6%	860	53.0%	23.4%
C	Ugu	DC21	507	295	58.2%	239	47.2%	534	105.4%	305	39.7%	-21.7%
	Total Ugu		6 936	1 285	18.5%	(457)	-6.6%	829	11.9%	1 253	45.7%	-136.5%
B	uMshwathi	KZN221	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMngeni	KZN222	122	1	1.0%	10	8.5%	12	9.5%	23	1.2%	-54.9%
B	Mpofana	KZN223	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Impendle	KZN224	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msunduzi	KZN225	33 255	10 010	30.1%	11 208	33.7%	21 218	63.8%	6 437	37.7%	74.1%
B	Mkhambathini	KZN226	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Richmond	KZN227	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uMgungundlovu	DC22	2 182	302	13.8%	353	16.2%	655	30.0%	423	0.0%	-16.4%
	Total uMgungundlovu		35 559	10 313	29.0%	11 572	32.5%	21 884	61.5%	6 883	37.8%	68.1%
B	Emnambithi/Ladysmith	KZN232	14 299	1 007	7.0%	1 267	8.9%	2 274	15.9%	1 365	0.0%	-7.2%
B	Indaka	KZN233	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umtshezi	KZN234	335	59	17.5%	45	13.5%	104	31.0%	38	29.2%	20.9%
B	Okhahlamba	KZN235	1 523	203	13.3%	292	19.2%	494	32.5%	216	32.9%	35.4%
B	Imbabazane	KZN236	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Uthukela	DC23	-	-	0.0%	-	0.0%	-	0.0%	44 007	0.0%	-100.0%
	Total Uthukela		16 157	1 269	7.9%	1 604	9.9%	2 873	17.8%	45 624	2523.8%	-96.5%
B	Endumeni	KZN241	228	61	26.9%	59	26.0%	120	52.9%	30	43.7%	95.2%
B	Nquthu	KZN242	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Msinga	KZN244	-	-	0.0%	-	0.0%	-	0.0%	120	0.0%	-100.0%
B	Umvoti	KZN245	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
C	Umkhanyathi	DC24	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyathi		228	61	26.9%	59	26.0%	120	52.9%	150	167.1%	-60.5%
B	Newcastle	KZN252	674	125	18.5%	89	13.2%	213	31.7%	-	0.0%	0.0%
B	eMahlangueni	KZN253	2 294	279	12.1%	485	21.1%	764	33.3%	532	0.0%	-8.9%
B	Dannhauser	KZN254	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Amajuba	DC25	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Amajuba		2 968	403	13.6%	574	19.3%	977	32.9%	532	0.0%	7.8%
B	eDumbe	KZN261	-	-	0.0%	153	0.0%	153	0.0%	126	0.0%	21.6%
B	uPhongolo	KZN262	1 410	355	25.2%	243	17.2%	598	42.4%	135	57.8%	80.4%
B	Abaqulusi	KZN263	526	82	15.5%	100	19.1%	182	34.6%	89	33.5%	12.3%
B	Nongoma	KZN265	980	109	11.1%	96	9.8%	205	20.9%	154	61.9%	-37.7%
B	Ulundi	KZN266	2 989	-	0.0%	-	0.0%	-	0.0%	104	38.5%	-100.0%
C	Zululand	DC26	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Zululand		5 905	545	9.2%	593	10.0%	1 138	19.3%	608	54.8%	-2.6%
B	Umkhanyabalingana	KZN271	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Jozini	KZN272	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	The Big 5 False Bay	KZN273	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hlabisa	KZN274	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mtubatuba	KZN275	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Umkhanyakude	DC27	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Umkhanyakude		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14	
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
B	Mfokazi	KZN281	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMhlathuze	KZN282	342	22	6.5%	23	6.9%	46	13.4%	48	137.9%	-51.0%
B	Ntambanana	KZN283	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	uMlalazi	KZN284	12	5	38.2%	0	3.2%	5	41.4%	-	45.6%	0.0%
B	Mthorjaneni	KZN285	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkandla	KZN286	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	uThungulu	DC28	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total uThungulu		354	27	7.6%	24	6.7%	51	14.4%	48	124.6%	-50.2%
B	Mandeni	KZN291	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	KwaDukuza	KZN292	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ndwedwe	KZN293	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Maphumulo	KZN294	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	iLembe	DC29	-	1 000	0.0%	-	0.0%	1 000	0.0%	-	0.0%	0.0%
	Total iLembe		-	1 000	0.0%	-	0.0%	1 000	0.0%	-	0.0%	0.0%
B	Ingwe	KZN431	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kwa Sani	KZN432	1 029	127	12.4%	229	22.3%	356	34.6%	172	34.6%	33.5%
B	Greater Kokstad	KZN433	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Uthulebezwe	KZN434	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umzimkhulu	KZN435	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Harry Gwala	DC43	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Harry Gwala		1 029	127	12.4%	229	22.3%	356	34.6%	172	34.6%	33.5%
Total Kwazulu-Natal			618 502	48 473	7.8%	50 378	8.1%	98 851	16.0%	87 022	58.1%	-42.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	-8.3%
LIMPOPO											
B	Greater Giyani	LIM331	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Letaba	LIM332	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tzaneen	LIM333	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Ba-Phalaborwa	LIM334	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Maruleng	LIM335	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Mopani	DC33	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Mopani		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Musina	LIM341	388	102	26.4%	198	51.0%	300	77.4%	108	84.0%
B	Mutale	LIM342	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thulamela	LIM343	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhado	LIM344	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Vhembe	DC34	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Vhembe		388	102	26.4%	198	51.0%	300	77.4%	108	84.0%
B	Blouberg	LIM351	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Aganang	LIM352	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Molemole	LIM353	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Polokwane	LIM354	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lepelle-Nkumpi	LIM355	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Capricorn	DC35	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Capricorn		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Thabazimbi	LIM361	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Lephalale	LIM362	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mookgopong	LIM364	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Modimolle	LIM365	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Bela Bela	LIM366	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Mogalakwena	LIM367	985	264	26.8%	734	74.5%	998	101.3%	140	425.0%
C	Waterberg	DC36	5 325	866	16.3%	1 105	20.7%	1 971	37.0%	839	31.7%
	Total Waterberg		6 310	1 130	17.9%	1 838	29.1%	2 968	47.0%	979	87.9%
B	Ephraim Mogale	LIM471	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Elias Motsoaledi	LIM472	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Makhuduthamaga	LIM473	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Fetakgomo	LIM474	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
B	Greater Tubatse	LIM475	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
C	Sekhukhune	DC47	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
	Total Sekhukhune		-	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Limpopo			6 698	1 232	18.4%	2 036	30.4%	3 269	48.8%	1 086	87.5%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
MPUMALANGA												
B	Albert Luthuli	MP301	8 889	3 129	35.2%	3 624	40.8%	6 753	76.0%	2 379	54.8%	52.4%
B	Msukaligwa	MP302	174	-	0.0%	1	0.4%	1	0.4%	23	262.9%	-96.9%
B	Mkhondo	MP303	3 694	3 533	95.6%	2 934	79.4%	6 466	175.0%	2 258	37.6%	29.9%
B	Pixley Ka Seme (MP)	MP304	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa	MP305	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dipaleseng	MP306	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Govan Mbeki	MP307	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Gert Sibande	DC30	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Gert Sibande			12 758	6 662	52.2%	6 559	51.4%	13 220	103.6%	4 660	45.3%	40.8%
B	Victor Khanye	MP311	-	62	0.0%	(16)	0.0%	46	0.0%	98	0.0%	-116.7%
B	Emalahleni (Mp)	MP312	12 825	2 588	20.2%	2 853	22.2%	5 442	42.4%	2 273	43.4%	25.5%
B	Steve Tshwete	MP313	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Emakhazeni	MP314	1 185	103	8.7%	157	13.2%	260	21.9%	142	38.8%	10.4%
B	Thembisile Hani	MP315	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Dr J.S. Moroka	MP316	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Nkangala	DC31	15 511	539	3.5%	1 037	6.7%	1 576	10.2%	7	0.6%	15763.7%
Total Nkangala			29 521	3 293	11.2%	4 030	13.7%	7 323	24.8%	2 520	32.5%	59.9%
B	Thaba Chweu	MP321	69	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mbombela	MP322	3 466	701	20.2%	644	18.6%	1 344	38.8%	897	18.3%	-28.2%
B	Umgindi	MP323	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nkomazi	MP324	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bushbuckridge	MP325	-	-	0.0%	4	0.0%	4	0.0%	-	0.0%	0.0%
C	Ehlanzeni	DC32	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
Total Ehlanzeni			3 534	701	19.8%	647	18.3%	1 348	38.1%	897	14.4%	-27.8%
Total Mpumalanga			45 813	10 655	23.3%	11 236	24.5%	21 892	47.8%	8 076	34.1%	39.1%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other		Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code										
EASTERN CAPE											
A	Buffalo City BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
NORTH WEST											
B	Moretelele NW371	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Madibeng NW372	5 011	950	19.0%	613	12.2%	1 562	31.2%	864	0.0%	-29.1%
B	Rustenburg NW373	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgetlengrivier NW374	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Moses Kotane NW375	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Bojanala Platinum DC37	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Bojanala Platinum	5 011	950	19.0%	613	12.2%	1 562	31.2%	864	0.0%	-29.1%
B	Ratlou NW381	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tswaing NW382	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Matikeng NW383	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ditsobotla NW384	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ramotshere Moiloa NW385	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Ngaka Modiri Molema DC38	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Ngaka Modiri Molema	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Naledi (Nw) NW392	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Mamusa NW393	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Greater Taung NW394	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Lekwa-Teemane NW396	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Molopo-Kagisano NW397	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Ruth Segomotsi Mompati DC39	21 134	3 253	15.4%	4 000	18.9%	7 253	34.3%	3 282	0.0%	21.9%
	Total Dr Ruth Segomotsi Mompati	21 134	3 253	15.4%	4 000	18.9%	7 253	34.3%	3 282	574.4%	21.9%
B	Ventersdorp NW401	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tlokwe NW402	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	City Of Matlosana NW403	13 982	2 685	19.2%	2 967	21.2%	5 652	40.4%	3 780	51.9%	-21.5%
B	Maquass Hills NW404	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Dr Kenneth Kaunda DC40	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Dr Kenneth Kaunda	13 982	2 685	19.2%	2 967	21.2%	5 652	40.4%	3 780	50.0%	-21.5%
Total North West		40 128	6 888	17.2%	7 579	18.9%	14 467	36.1%	7 926	96.4%	-4.4%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

Other			Budget	First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
			Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app	
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
NORTHERN CAPE												
B	Joe Morolong	NC451	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ga-Segonyana	NC452	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Gamagara	NC453	-	1 091	0.0%	1 179	0.0%	2 270	0.0%	495	0.0%	138.1%
C	John Taolo Gaetsewe	DC45	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total John Taolo Gaetsewe		-	1 091	0.0%	1 179	0.0%	2 270	0.0%	495	0.0%	138.1%
B	Richtersveld	NC061	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Nama Khoi	NC062	732	60	8.2%	63	8.6%	123	16.8%	57	57.4%	11.5%
B	Kamiesberg	NC064	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hantam	NC065	970	11	1.1%	11	1.2%	22	2.3%	35	652.2%	-67.6%
B	Karoo Hoogland	NC066	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Khaj-Ma	NC067	275	57	20.8%	44	16.0%	101	36.8%	46	49.9%	-4.5%
C	Namakwa	DC6	2 198	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Namakwa		4 175	128	3.1%	118	2.8%	246	5.9%	138	61.6%	-13.9%
B	Ubuntu	NC071	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Umsobomvu	NC072	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Ermthajeni	NC073	2 198	350	15.9%	382	17.4%	732	33.3%	337	34.6%	13.2%
B	Kareeberg	NC074	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Renosterberg	NC075	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Thembelihle	NC076	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Siyathemba	NC077	-	-	0.0%	-	0.0%	-	0.0%	0	0.0%	-100.0%
B	Siyancuma	NC078	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Pixley Ka Seme (Nc)	DC7	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Pixley ka Seme (NC)		2 219	350	15.8%	382	17.2%	732	33.0%	337	34.7%	13.2%
B	Mier	NC081	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	IKail Garib	NC082	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	/Khara Hais	NC083	1 878	377	20.1%	448	23.9%	825	43.9%	539	53.3%	-16.8%
B	IKheis	NC084	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Tsantsabane	NC085	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Kgatelopele	NC086	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Z F Mgcawu	DC8	715	198	27.6%	136	19.0%	333	46.6%	128	20.2%	6.2%
	Total Siyanda		2 593	574	22.2%	584	22.5%	1 158	44.7%	666	37.6%	-12.4%
B	Sol Plaatje	NC091	8 449	2 833	33.5%	3 609	42.7%	6 442	76.3%	2 648	66.5%	36.3%
B	Dikgatlong	NC092	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Magareng	NC093	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Phokwane	NC094	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Frances Baard	DC9	4 105	534	13.0%	744	18.1%	1 278	31.1%	695	27.1%	7.0%
	Total Frances Baard		12 554	3 367	26.8%	4 353	34.7%	7 720	61.5%	3 343	54.2%	30.2%
Total Northern Cape			21 541	5 510	25.6%	6 616	30.7%	12 126	56.3%	4 980	54.9%	32.9%

STATEMENT OF OPERATING EXPENDITURE FOR THE 2nd QUARTER ENDED 31 DECEMBER 2013

STATEMENT OF OPERATING EXPENDITURE FOR THE 2ND QUARTER ENDED 31 DECEMBER 2013												
Other		Budget		First Quarter 2013/14		Second Quarter 2013/14		Year to date: 31 December 2013		Second Quarter 2012/13		Q2 of 2012/13 to Q2 of 2013/14
		Main app	Actual Expenditure	1st Q as % of Main app	Actual Expenditure	2nd Q as % of Main app	Actual Expenditure	Total Expenditure as % of main app	Actual Expenditure	Total Expenditure as % of main app		
R thousands	Code											
EASTERN CAPE												
A	Buffalo City	BUF	15 191	3 201	21.1%	2 120	14.0%	5 321	35.0%	3 653	45.6%	-42.0%
A	Nelson Mandela Bay	NMA	54 334	3 194	5.9%	2 650	4.9%	5 844	10.8%	2 890	6.0%	-8.3%
WESTERN CAPE												
A	Cape Town	CPT	142 346	38 175	26.8%	34 655	24.3%	72 830	51.2%	39 648	37.6%	-12.6%
	Total Metros		142 346	38 175	26.8%	34 655	24.3%	72 830	51.2%	39 648	37.6%	-12.6%
B	Matzikama	WC011	1 206	356	29.5%	229	19.0%	585	48.5%	319	53.8%	-28.3%
B	Cederberg	WC012	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Bergliver	WC013	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Saldanha Bay	WC014	3	3	78.3%	0	4.3%	3	82.6%	0	9.1%	-0.7%
B	Swartland	WC015	962	226	23.5%	241	25.0%	467	48.5%	236	59.0%	2.2%
C	West Coast	DC1	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total West Coast		2 171	584	26.9%	470	21.6%	1 054	48.5%	555	56.8%	-15.3%
B	Witzenberg	WC022	617	148	24.0%	148	24.0%	296	48.0%	146	50.0%	1.6%
B	Drakenstein	WC023	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Stellenbosch	WC024	6 125	564	9.2%	1 206	19.7%	1 770	28.9%	576	23.0%	109.4%
B	Breedee Valley	WC025	1 813	185	10.2%	282	15.6%	467	25.8%	256	27.8%	10.2%
B	Langeberg	WC026	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Cape Winelands DM	DC2	6 248	1 081	17.3%	1 623	26.0%	2 704	43.3%	1 577	53.9%	3.0%
	Total Cape Winelands		14 803	1 979	13.4%	3 259	22.0%	5 238	35.4%	2 554	39.9%	27.6%
B	Theewaterskloof	WC031	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Overstrand	WC032	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Cape Agulhas	WC033	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Swellendam	WC034	1 066	180	16.9%	274	25.7%	454	42.6%	244	40.5%	12.2%
C	Overberg	DC3	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Overberg		1 066	180	16.9%	274	25.7%	454	42.6%	244	40.5%	12.2%
B	Kannaland	WC041	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Hessequa	WC042	1 987	379	19.1%	241	12.1%	620	31.2%	269	25.3%	-10.7%
B	Mossel Bay	WC043	1	3	261.8%	0	35.2%	4	297.0%	-	0.0%	0.0%
B	George	WC044	3 121	595	19.1%	831	26.6%	1 427	45.7%	689	51.7%	20.8%
B	Oudtshoorn	WC045	6 939	536	7.7%	666	9.6%	1 202	17.3%	584	24.5%	14.0%
B	Bitou	WC047	2 882	926	32.1%	1 046	36.3%	1 972	68.4%	1 064	31.4%	-1.7%
B	Knysna	WC048	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
C	Eden	DC4	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
	Total Eden		14 931	2 440	16.3%	2 784	18.6%	5 224	35.0%	2 606	31.7%	6.9%
B	Laingsburg	WC051	2 404	2	0.1%	2	0.1%	3	0.1%	-	0.0%	0.0%
B	Prince Albert	WC052	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	0.0%
B	Beaufort West	WC053	301	52	17.1%	84	27.9%	136	45.1%	71	52.0%	18.0%
C	Central Karoo	DC5	718	142	19.7%	128	17.8%	269	37.5%	306	47.4%	-58.2%
	Total Central Karoo		3 424	195	5.7%	213	6.2%	409	11.9%	377	47.8%	-43.4%
Total Western Cape			178 741	43 553	24.4%	41 656	23.3%	85 209	47.7%	45 984	37.6%	-9.4%
Total National			1 255 740	167 549	13.3%	185 098	14.7%	352 647	28.1%	208 669	43.1%	-11.3%

Source: National Treasury Local Government Database